

Howard County Maryland Proposed Operating Budget • Fiscal Year 2024



Calvin Ball County Executive



Howard Community College
Understanding the Students

53% of credit students are women

52% of students receiving financial aid are at or below the poverty line

Top Three Services Requested by Students:

- Birth Control
- Emergency Contraception

\$1 Million in Services for Pilot Expansion

Present

- Pregnancy testing and options counseling, STI screening and testing, select contraception, and vaccines

Late Fall

- Telemedicine visits
- STI testing and treatment options, PrEP for HIV prevention, and options for birth control methods

Early Spring

- Well-women visits and full complement of contraception, including IUDs

Clinic Demographics

Students who attend the clinic identify as:

- 60% Female
- 39% Male

Howard County, Maryland Proposed Operating Budget, Fiscal Year 2024

Submitted by

County Executive

Calvin Ball

Submitted to County Council

Christiana Rigby, Chair

Deb Jung, Vice Chair

Opel Jones

Liz Walsh

David Yungmann

Prepared By :**Department of County Administration****Brandee Ganz, Chief Administrative Officer****Office of Budget****Holly Sun, Ph.D., Budget Administrator****Brook Mamo****Paul McIntyre****Jimmy Kwak****Norm Schnobrich****Andrew Galarza****Caitlin Nardolillo****Darrell N'Guessan-Gbe****Office of Public Information****Mark S. Miller, Administrator****Scott Kramer****Cheryl McRaney****Safa Hira****Department of Finance****Rafiu Ighile, Director****Department of Public Works****Susan Voyce****Department of Technology & Communication Services****Eytan Gess**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Howard County
Maryland**

For the Fiscal Year Beginning

July 1, 2022

Christopher P. Morill

Executive Director

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2024

Our Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Our Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Priority Areas

- Ready and Successful Students
 - Prepare our children and support teachers, close the achievement gap, promote college and career readiness. Support learners of all ages through top tier facilities, libraries and community college.
- Safe and Engaged Communities
 - Protect our communities with care and vigilance. Support our public safety officers, provide life-saving upgrades, and bolster community relations.
- Clean and Sustainable Environment
 - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions. Promote agricultural conservation and innovation, continue park improvements, and expand renewable energy use.
- Thriving and Healthy Residents
 - Initiate an integrated health and human services delivery system to support our vulnerable populations. Provide facilities and services for our aging residents, improve healthcare opportunities, advance affordable housing, treat substance misuse and mental health issues.
- Reliable and Accessible Infrastructure
 - Grow a stronger, regional infrastructure system with complete streets and improved public transit. Promote flood mitigation projects and a safer Ellicott City.
- Strong and Prosperous Businesses
 - Strengthen our local economy with a reputation for creating opportunity. Invest in and expand our centers of innovation, attract new entrepreneurs, and support small businesses.
- Innovative and Efficient Government
 - Pursue improvements to governance with careful stewardship of our finances. Collaborate with key stakeholders and the public, develop a long-term fiscal plan, and work within our means for the best taxpayer return on investment.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

3430 Courthouse Drive ■ Ellicott City, Maryland 21043 ■ 410-313-2013 Voice/Relay

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April 17, 2023

The Honorable Christiana Rigby
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Rigby,

I am pleased to present my proposed Fiscal Year 2024 (FY24) Operating Budget for Howard County. Through collaboration and a commitment to excellence for all, we have developed a spending plan that boldly advances our collective priorities.

We are proposing historic investments in education, including funding for our public school system which represents a record increase and advances the transformational goals established in the state Blueprint for Maryland's Future. This budget prioritizes critical funding to ensure every resident has access to affordable healthcare services. Moreover, this budget provides sustained funding to keep every member of our community safe, supported, and strong through investments in public safety, housing, environmental protection, transportation, and more. Finally, this budget reflects a strong commitment to support our workforce, businesses, and nonprofit organizations as we continue to navigate the long-term effects of the COVID-19 pandemic.

We recognize that fiscal restraint is necessary during a time of rising service costs and economic uncertainty. The investments we propose are possible because of the intentional, strategic, and responsible fiscal management we have exercised to ensure Howard County secured its AAA bond rating, the highest possible measure of financial health and resiliency, at a time when jurisdictions across the state and country are at risk. This spending plan is designed to maintain these ratings.

HIGHLIGHTS OF THE FY24 PROPOSED OPERATING BUDGET

Providing the best public education system for all. Our proposed budget supports the County's unparalleled education system and provides resources to address many emerging challenges.

- Our spending plan provides a landmark 7% increase to the Howard County Public School System (HCPSS). This increase of \$47 million in recurring County funding is the highest County increase to HCPSS in Howard County history and builds upon the last year's record funding.
- When combined with State funding sources, total funding for HCPSS reaches \$1.1 billion. For the second consecutive year, HCPSS is receiving more than \$1 billion and the most funding ever provided for education.



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- County funding for HCPSS will be \$71.6 million above the minimum standard set by the State through a calculation known as Maintenance of Effort. Our education investment is greatly increasing despite declines in enrollment that have persisted since the COVID-19 pandemic.
- Howard County's funding commitment to HCPSS includes a major emphasis on Pillar 2 of the Blueprint for Maryland's Future, which calls for \$46.4 million needed to fully fund salary increases for our valued educators and school personnel, who are central to fostering the best teaching and learning environment for all.
- The FY24 plan provides the staffing needed to open the new Guilford Park High School in the fall, the county's first new high school since 2005.
- The budget plan includes an increase in County funding to Howard Community College (HCC) of \$2 million and to the Howard County Library System (HCLS) of \$1.2 million respectively. Both investments represent the second highest increase in at least 15 years, following last year's record.

Bolstering Public Safety. The FY24 Proposed Budget provides resources to public safety agencies to allow our first responders to better protect our communities.

- The budget includes an increase of \$8.6 million to the Howard County Police Department in salary adjustments for our public safety workforce and increased safety investments for our community.
- To support the Department of Fire and Rescue Services, the FY24 budget contains \$2.4 million for 26 new firefighter trainee positions that will strategically reduce overtime costs and personnel fatigue.
- This proposal includes \$175,000 for digital evidence storage to preserve the integrity of critical evidence and to meet federal and State media storage laws; and additional positions in the State's Attorney's Office to continue the body-worn camera program.

Investing in the health of our community. The FY24 budget proposal funds innovative programs that provide critical health support to address unmet needs.

- The COVID-19 pandemic highlighted the need for enhanced behavioral health services both locally and nationally. This spending plan prioritizes sustained support to mental health and substance abuse services, containing \$1 million to create a new Behavioral Health Unit at Howard County General Hospital, \$1 million to support behavioral health initiatives at the Sheppard Pratt campus in Elkridge, and \$500,000 to expand transitional housing for woman and children through Tuerk House.
- Additionally, the budget prioritizes the continued investment in underinsured and uninsured mothers who will receive quality care through \$1.7 million in targeted prenatal care services.

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Supporting homeownership and housing needs. Our budget plan makes historic investments to support our communities and create wealth for families by expanding homeownership opportunities and improving our mixed-income housing availability. The proposed budget includes:

- \$10 million in new funding for our innovative Housing Opportunities Trust Fund to support housing needs across the county.
- \$6.5 million in Homeownership and Housing Rehabilitation Programs, including the Settlement Downpayment Loan Program and the Homeownership Assistance Program.
- \$1 million in Rental Assistance funds to assist rental households in need to remain housed.

Strengthening our community. Targeted investments in the FY24 proposed budget will help fund programs to reach our most vulnerable and under-resourced residents. The FY24 budget proposes:

- \$12.6 million in operating grants for nonprofit organizations that provide essential human services, arts and cultural programming, and tourism promotion.
- Funding for the recently established LGBTQIA+ Commission, the Asian American and Pacific Islander Commission, and La Alianza Latina Commission to better engage and support diverse and underrepresented groups.
- \$250,000 as recurring funding for the County's Citizen's Election Fund as recommended by the Citizens' Election Fund Commission, a critical step toward strengthening our democratic process.

Fortifying our economic strengths. The FY24 proposed budget recognizes that targeted programs to assist the business community provide a significant return on investment to our County. This spending plan includes:

- Support for pandemic and economic recovery with \$2 million for pandemic relief and grant match to support ongoing needs of businesses, residents, and organizations recovering from the long-term impacts of the COVID-19 pandemic.
- Funding for various innovative agricultural and agribusiness initiatives such as assisting farmers with designing and installing conservation best management practices, increasing food access initiatives, and strengthening local farm-to-table efforts that connect local farmers with Howard County residents and businesses.



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Advancing environmental initiatives. Building on Howard County's designation as the first county in the nation to achieve a LEED Platinum certification under the current version, the FY24 proposed budget will strengthen our energy independence and climate resiliency efforts by providing:

- \$500,000 to continue the Purchased Conservation Easement Pilot Program in partnership with the Howard County Conservancy, which provides a new mechanism to preserve environmentally valuable nonprofit-owned land for our future.
- Funding to implement our innovative Climate Action and Resiliency Plan (CARP), including \$75,000 to update Howard County's Landscape Manual in alignment with the forthcoming CARP.
- \$450,000 to support small-scale stormwater retention projects built by Howard EcoWorks.

Retaining, recruiting, and strengthening our public sector workforce. The FY24 proposed budget supports our hard-working county employees by investing more in our public workforce, which has dedicated itself to our community during the COVID-19 pandemic and ensured our successful recovery. The proposed budget provides needed cost of living increases in a high-inflation environment to help keep and attract high-quality staff, as well as funding for essential step increases for our hardworking employees.

Growing an inclusive and accessible transportation network. To ensure that our residents can safely travel to school, work, recreational activities, and other destinations, the FY24 proposed budget includes:

- \$3.4 million for sidewalks, streetscape safety, bus stop improvements, and traffic projects.
- \$150,000 for expansion of bus service in the Elkridge area.
- \$150,000 towards the development of a new Howard County Transportation Master Plan.

The total proposed FY24 Operating Budget of \$2.16 billion represents a 6.6% increase from the FY23 budget. The General Fund, which supports most government services, totals \$1.48 billion. General Fund growth is 6.5%, excluding one-time resources.

The following sections contain expanded detail in categories that align with Howard County Government's strategic objectives.

READY AND SUCCESSFUL STUDENTS

Supporting the educational needs of our children, educators, and families is a major pillar of building a successful community.



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The FY24 budget contains significant funding growth for HCPSS, HCC, and HCLS. This budget also supports our innovative Howard County Strategies To Reach an Inclusive Vision and Equitable Solutions (HoCo STRIVES) initiative, designed to close achievement gaps and support the growth and development of our children and youth.

This spending plan provides a historic increase to HCPSS of more than \$74 million in County and State recurring funding, bringing the total HCPSS budget to a record \$1.1 billion. This increase builds on top of last year's 7.2% increase of \$45 million over MOE. Despite enrollment not returning to pre-pandemic levels, the FY24 budget proposes \$47 million in increased direct county recurring funds, a record \$71.6 million above the MOE funding level calculated by the State. This increase prioritizes Blueprint implementation and fully funds negotiated compensation increases.

This funding level ensures that Howard County will continue to achieve and exceed milestones to implement the Blueprint, and that we maintain the progress already made in important areas, including 186.8 new positions in special education, 79.8 new positions in early childhood education, and 26 new positions in college and career readiness which were all created in last year's budget and continue to be filled.

In addition, \$887,000 in one-time County funding is proposed to support nonrecurring costs needed to open the new Guilford Park High School, pending approval by the State Department of Education.

This proposed budget includes \$49.8 million in the County's Non-Departmental budget to cover debt service payments for school infrastructure projects and \$7.5 million for Other Post Employment Benefit (OPEB) contributions to meet retiree health benefits of school employees. Also included is \$300,000 for a new program to assist educators in the repayment of their student loans.

As we improve educational resources for residents of all ages, the FY24 proposed budget increases County operating support for HCC and HCLS by \$2 million and \$1.2 million, respectively. The proposed funding increase is the second highest in at least 15 years for both education entities, building on the historic increase from last year. In addition, the budget includes \$1 million in one-time funding to provide supplemental cyber insurance coverage for HCC and HCLS as needed.

Building on the success of prior years, this spending plan includes \$750,000 in ongoing funds and \$300,000 in PAYGO one-time funds for the impactful HoCo STRIVES initiative. This program addresses continuing needs of students in the areas of learning loss, food access, youth engagement, academic support, and mental health.



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SAFE AND ENGAGED COMMUNITIES

The FY24 budget increases funding for the Howard County Police Department by \$8.6 million to support staff and services. The budget includes \$175,000 for digital evidence storage to preserve the integrity of critical evidence and to meet federal and State media storage laws.

The proposed budget provides \$2.4 million to the Department of Fire and Rescue Services for 26 new Firefighter Trainee positions to reduce overtime and staff fatigue. This funding also proposes to convert a contingent fire inspection position to permanent status, which will provide increased interaction and communication to our businesses. These additional positions are anticipated by the Fire Department to generate net savings by reducing overtime costs.

The budget proposes to convert two contingent librarian and hearing officer positions into one permanent position in the Department of Corrections in order to improve recruitment and promote retention.

To ensure a strong and full implementation of the body worn camera, the proposed budget adds \$164,000 to support two new positions in the Office of the State's Attorney that will handle increased video footage from the full implementation of the body worn camera program.

THRIVING AND HEALTHY RESIDENTS

The FY24 budget proposes continued efforts to remove barriers to accessing quality health care, including \$1 million to Howard County General Hospital for the renovation and expansion of the Behavioral Health unit, \$1 million to support Sheppard Pratt's residential crisis program in Elkridge, and \$500,000 for Tuerk House to establish a new transitional housing program for women and children.

Additionally, \$1.7 million in continued investment is proposed to support access to quality prenatal and maternal care for uninsured and underinsured mothers in Howard County.

The proposed budget also includes a historic \$10 million investment in the Housing Opportunities Trust Fund aimed at expanding access to affordable homeownership and rental housing opportunities for low- and moderate-income households. Furthermore, the FY24 proposed budget includes a record \$6.5 million in Homeownership and Housing Rehabilitation Programs that are offered by the Department of Housing and Community Development. These programs will significantly grow homeownership and wealth-building opportunities for Howard County families, ensuring that residents of all incomes can live, work, play, and grow in our community.

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Partial year funding of \$125,000 will provide three new positions to staff the new East Columbia 50+ Center, and \$169,000 will create two new positions for the new Family Support Center in Columbia. The proposed budget also provides \$12.6 million in operating grants to various nonprofits that provide critical human services, arts and cultural programs, and tourism promotion.

STRONG AND PROSPEROUS BUSINESSES

Our commitment to providing support for local businesses continues in the FY24 budget proposal, with \$2 million in funding for pandemic relief and grant match.

This budget also includes \$402,000 to fund the development of a transformative disparity study, which will evaluate and improve current programs and practices to ensure minority, women-owned, and disadvantaged business enterprises are afforded opportunities to take part in County procurements.

Furthermore, \$500,000 in proposed funding for the Department of Planning and Zoning (DPZ) is designated to launch a Master Plan for Columbia Gateway, an area with the potential to become a major hub of economic activity. Funding to DPZ also includes \$1 million for a rewrite of the County's Zoning and Development Code following adoption of the General Plan.

CLEAN AND SUSTAINABLE ENVIRONMENT

The proposed budget includes \$150,000 to conduct a feasibility study for a USDA meat processing facility. Recurring funding will support agriculture initiatives previously funded with one-time funds, including \$200,000 to the Howard County Soil Conservation District to assist farmers with designing and installing conservation best management practices that reduce sediment and nutrient loads and improve local water quality.

Funding for other agricultural and food access initiatives includes:

- \$20,000 for "We are HoCo Fresh" to promote and encourage restaurants to purchase locally from Howard County Farms.
- \$32,500 to support the Roving Radish Marketplace and Meal Kits program, which helps make fresh local farm products and meal kits affordable to county residents.
- \$37,500 to support various programs that educate our young people about local agricultural practices. This includes books for schools and libraries, grants to provide bus service to Title 1 schools to visit local farms, an agricultural mobile science lab, and special agricultural events.



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Furthermore, this budget proposes \$500,000 to continue support for the Purchased Conservation Easement Pilot Program in partnership with the Howard County Conservancy, allowing nonprofit property owners an option to preserve environmentally and historically significant properties in perpetuity.

RELIABLE AND ACCESSIBLE INFRASTRUCTURE

Howard County continues its efforts to build an accessible, inclusive, and connected transportation system for all through the FY24 proposed budget. This spending plan proposes \$150,000 for an expansion of bus route in the Elkridge area and \$150,000 to support the development of a new Howard County Transportation Master Plan.

Moreover, the proposed budget transfers \$79.3 million in dedicated, one-time PAYGO funds to capital projects as a cost-saving alternative to bond financing. This funding will support various priority infrastructure projects, including:

- \$40.7 million for the Ellicott City Safe and Sound plan.
- \$15 million to support school systemic renovation projects.
- \$12.8 million to address critical road resurfacing needs and prevent costlier future projects by providing timely maintenance to potholes and other structural roadway issues. This is the second largest investment in the past decade to support the ongoing road resurfacing needs for 1,080 miles of county roads.
- \$4.3 million for IT infrastructure upgrades and public safety radio system.
- \$4.4 million for sidewalk, streetscape safety, bus stop improvements, road and bridge constructions and traffic projects.
- \$2.1 million for waste management improvements and environmental conditions assessment.

INNOVATIVE AND EFFICIENT GOVERNMENT

The FY24 proposed budget includes funding to maximize return on investment on external and internal priorities and to keep Howard County on the cutting-edge. The proposal includes \$500,000 in Innovation Grants to promote modernization, digital equity, and innovation as we continue to navigate the long-term effects of the COVID-19 pandemic and a potential economic downturn.

Partial year funding of \$600,000 is proposed for five new technology positions to help improve our resilience to ransomware and other cybersecurity threats and to collect and analyze critical data in support of the administration's vision of data-driven management and response to resident needs.

Additionally, the FY24 proposed budget includes \$6.8 million in one-time funds to help address a backlog in vehicle replacements, which carry higher maintenance and replacement costs as vehicles pass their useful life.



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To support and retain our hard-working employees and help recruit new staff, the budget funds existing and anticipated collective bargaining agreements, cost-of-living adjustments for all employees, and step increases for qualifying employees. Continuing our efforts to address long-term retiree health obligations, the proposed budget also includes a \$2.5 million increase in contributions to the OPEB Trust Fund.

In addition to our FY24 budget investments, we have worked diligently to optimize the benefit of federal assistance to the many impacted residents and businesses throughout the pandemic. Federal funds awarded to the County's Office of Workforce Development are included for an expanded Summer Youth Work Experience program to attract more youth to identified worksites while providing professional development skills.

To date, more than 60% of federal assistance funds provided through the American Rescue Plan Act (ARPA) have been allocated to support critical services and community needs, including funding for childcare initiatives, essential workers, education, housing assistance, business and nonprofit support, and more. ARPA funds will also be used to help County departments and offices find and apply for federal grant funding opportunities made available through the Bipartisan Infrastructure Law, the Inflation Reduction Act, and other State and federal funding sources.

We continue to exercise fiscal planning, strategy, and discipline to implement innovative cost-efficient solutions to deliver core services. Our sound financial management again resulted in Howard County's AAA rating from all three credit rating agencies, in which Howard County ranked among the top two percent of counties nationwide to earn this vote of confidence, at a time of economic hardship and uncertainty for many local governments.

I would like to thank our residents, business leaders, community organizations, and the County Council for the input shared throughout the budget process. I am especially grateful for our hard-working employees for maintaining essential services and addressing the needs of our residents during this challenging time.

Sincerely,

Calvin Ball
County Executive

Howard County, Maryland

Proposed Operating Budget, Fiscal Year 2024

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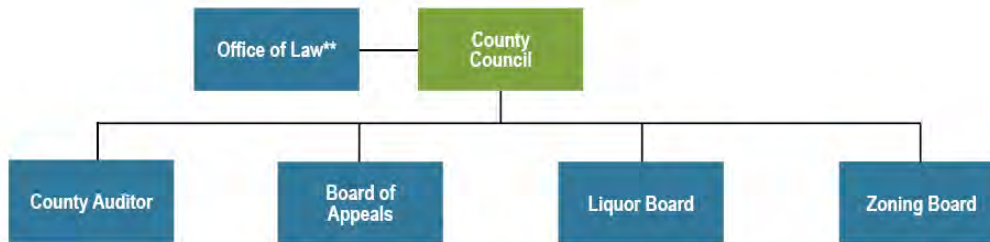
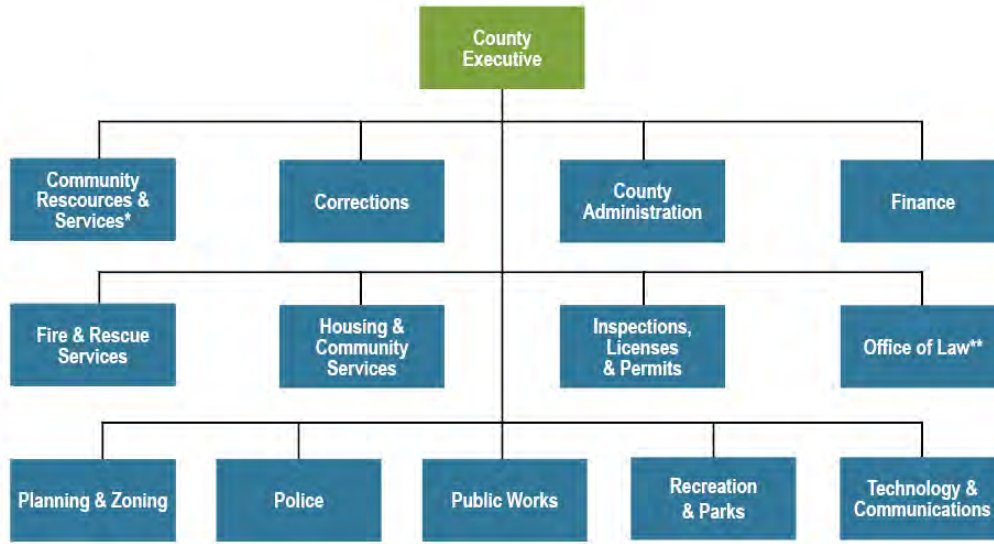
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Howard County Organizational Chart



Other Affiliated Agencies	
Howard County Public School System	UMD Extension Service
Howard Community College	Sheriff's Office
Howard County Library System	Circuit Court
Health Department	Board of Elections
Social Services	State's Attorney
Soil Conservation	Housing Commission
Economic Development	

Advisory boards and commissions are not shown

*Formerly referred as the Department of Citizen Services

**The Office of Law represents both the County Executive and the County Council

Local Elected Officials and Agency Heads

Elected Officials:

County Executive

Calvin Ball

County Council

Christiana Rigby, Chair

Deb Jung, Vice Chair

Opel Jones

Liz Walsh

David Yungmann

Department/Agency Officials

Education

Dr. Daria J. Willis, President,
Howard Community College

Board of Education (*Elected Officials*)

Antonia Watts, Chair

Yun Lu, Vice Chair

Linfeng Chen

Jennifer Swickard Mallo

Jacquelin (Jacky) McCoy

Jolene Mosley

Robyn Scates

Abisola Ayoola, Student Member

Michael J. Martirano, Ed.D., Superintendent,
Howard County Public School System

Tonya Aikens, President & CEO,
Howard County Library System

Public Safety

Gregory Der, Chief,
Dept. of Police

Margaret Chippendale, Director,
Dept. of Corrections

Louis Winston, Chief,
Dept. of Fire and Rescue Services

Public Facilities

Yosef Kebede, Director,
Dept. of Public Works

Robert Frances, Director,
Dept. of Inspections, Licenses & Permits

Brian Shepter, Acting Director,
Dept. of Planning and Zoning

David Plummer, District Manager,
Soil Conservation

Community Services

Jackie Scott, Director,
Dept. of Community Resources and Services

Lynn Traversa, Area Extension Director,
University of Maryland Extension

Maura J. Rossman, M.D., Health Officer,
Health Department

Geneva Rieu, Acting Director,
Dept. of Social Services

Nicola Morgal, Acting Director
Dept. of Recreation & Parks

General Government

Brandee Ganz, Chief Administrative Officer,
Dept. of County Administration

Angela Cabellon, Chief of Staff,
Office of the County Executive

Gary W. Kuc, Solicitor,
Office of Law

Rafiu Ighile, Director,
Dept. of Finance

James Smith, Director,
Technology and Communication Services

Lawrence Twele, Director & CEO,
Economic Development Authority

Kelly Cimino, Director,
Dept. of Housing and Community Development

Legislative and Judicial

Michelle Harrod, Administrator,
County Council

Craig Glendenning, Auditor,
County Council

William V. Tucker, Chief Administrative Judge,
Circuit Court

Guy Mickley, Director,
Board of Elections

Other Elected Officials

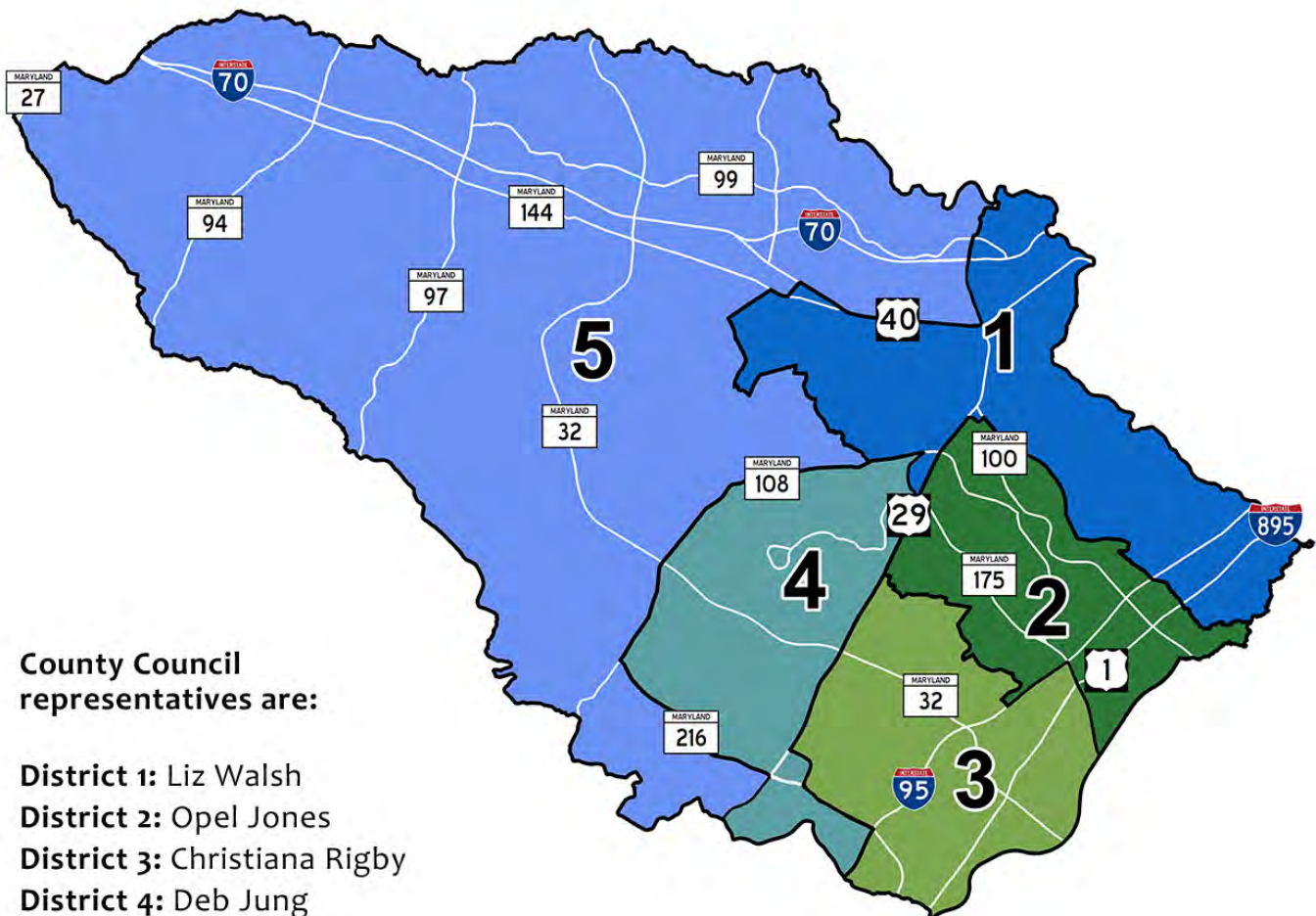
Richard H. Gibson Jr., State's Attorney,
State's Attorney Office

Marcus Harris, Sheriff,
Sheriff's Office

Wayne Robey, Clerk
Clerk's Office of the Circuit Court

County Council Districts

Howard County is divided into five legislative districts. Each district is represented by one Council Member chosen during elections every four years.



County Council representatives are:

- District 1:** Liz Walsh
- District 2:** Opel Jones
- District 3:** Christiana Rigby
- District 4:** Deb Jung
- District 5:** David Yungmann

About the Budget and the Budget Process

Adopting the County budget involves making choices about what local services should be funded and at what level. The Howard County Charter and the Maryland Constitution require a balanced budget, meaning revenues generated must cover the appropriated expenses.

The First Step: The Spending Affordability Advisory Committee

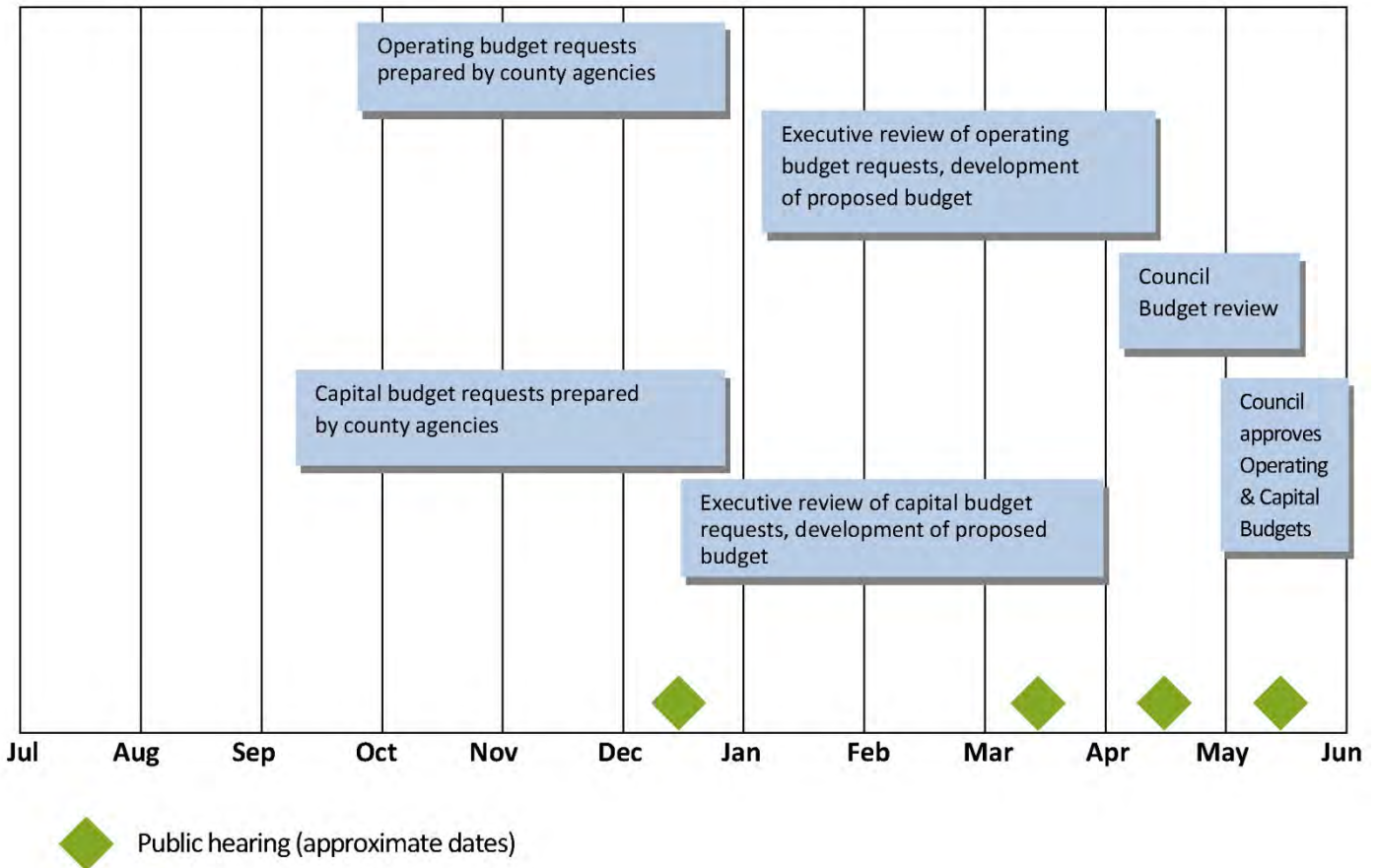
Each fall, as a first step in the budget process, the County Executive appoints a committee to advise him as he prepares the new budget. This committee, which is comprised of County residents and County officials who have expertise in financial matters, is charged with examining economic and fiscal data, multi-year revenue and expenditure projections and County infrastructure and service needs. The Committee reports on its findings, which shall be used as guidelines in setting projected revenue and debt affordability levels for the upcoming budget.

The Second Step: Executive Development and Review

The public process begins in the fall when the County Executive invites County residents to express their budget priorities. County agencies develop budget requests and submit them to the Executive by December. The County Executive holds a second hearing in the spring to update the public on the budget in process. In April, the County Executive presents the proposed budget to the County Council.

The Third Step: County Council Review and Final Approval

The Council conducts a series of public hearings and work sessions in April and May to review the Executive's proposed budget. Citizens are given the opportunity to comment on the budget before the Council takes action.



The County Council can reduce the Executive's budget, but not increase it, except in the case of the Howard County Public School System's budget, retiree obligations trust or contingency reserve. Per state law, the council may restore funds back to the level requested by the school board.

The capital budget follows a similar process of hearings. In addition, this budget is reviewed by the Planning Board. The sites of all new or substantially changed projects are posted, the projects advertised, and the board holds a public hearing in February. After its review, the County Council finalizes the entire budget. The Council also sets tax rates needed to generate enough revenue to balance the budget.

During the Year: Amending the Approved Budget

Once the budget is approved, it can only be amended by the County Council upon the request of the County Executive.

The operating budget may be amended through the use of Supplemental Budget Appropriation Ordinances (SAOs). The County Executive may request, at any time during the fiscal year, that a SAO be approved by transferring funds from the county's general contingency reserve to an operating budget account. The County may not increase the bottom line of the budget through this process except in emergencies. During the last quarter of the fiscal year only, the County Executive may request the County Council to transfer funds from one county agency to another. The capital budget of the county may be amended through the use of Transfer Appropriation Ordinances (TAOs). The County Executive may request, at any time during the fiscal year that a TAO be approved by transferring funds from one capital project to another.

Fiscal 2024 Budget Highlights

Ready and Successful Students

- \$721.2 million in direct county funding to HCPSS. \$47 million increase in direct county recurring funds representing \$71.6 million above MOE. In addition, \$887,000 in one-time funding will support non-recurring costs for the new Guilford Park High School. Moreover, County Non-Departmental budget funds \$49.8 million to cover debt service payments for school infrastructure projects and \$7.5 million for Other Post Employment Benefit (OPEB) of school employees.
- Funding for the Howard Community College increased by \$2.0 million (5.1%) and the Howard County Library System increased by \$1.2 million (5%), both representing the second largest increase in county funding in 15 years. In addition, \$1 million is provided in one-time PAYGO funding for potential needs of HCC or HCLS in excess cyber insurance coverage.
- Beside \$750,000 on-going funding, \$300,000 one-time funding is provided to HoCoSTRIVE to address needs in food access, juvenile work, and mental health. The program supports children's mental and behavioral health, and academic, social, and emotional learning.

Safe and Engaged Communities

- An increase of \$8.6 million in Police budget to support staff and service needs. This includes \$175,000 for digital evidence storage.
- \$2.4 million for 26 new Firefighter positions to reduce overtime and staff fatigue and a contingent conversion to a fire inspector.
- Conversion of two contingent positions in Corrections into a permanent hearing officer.
- \$164,000 for 2 new positions in State's Attorney to handle the increased video footage anticipated from the current year expansion of police personnel with body worn cameras.

Reliable and Accessible Infrastructure

- \$79.3 million in one-time funds to capital projects as a cost-saving alternative to bond financing to support priority infrastructure projects, including: \$40.7 million for Ellicott City Safe and Sound; \$15 million to support school systemic renovation projects; \$12.8 million to address road resurfacing; \$4.4 million to technology infrastructure upgrades and public safety radio systems; \$4.4 million for sidewalk, street safety, road and bridge constructions, bus stop and traffic improvements; and \$2.1 million for waste management improvements and environmental conditions assessment.
- \$150,000 for bus route expansion in Elkrige area and \$150,000 to support Transportation Master Plan.

Strong and Prosperous Businesses

- \$2 million in funding to provide pandemic relief and grant match to support ongoing needs of businesses, residents, and organizations.
- \$402,000 to conduct a disparity study to evaluate and improve current programs and practices to ensure minority, women-owned and disadvantaged business enterprises are afforded opportunities to take part in County procurements.
- \$1 million to rewrite the County's Development Code following adoption of the General Plan and \$500,00 to launch a Master Plan for Columbia Gateway.
- \$876,000 in ongoing funding along with \$255,000 in one-time PAYGO funding to support the Tourism Council.

Thriving and Healthy Residents

- \$1 million in funding to the Howard County General Hospital for the renovation and expansion of the Behavioral Health unit.
- \$1 million to Sheppard Pratt to support a residential crisis program in Elkridge.
- \$1.7 million to continue support for underinsured and uninsured mothers to access quality prenatal care in the County.
- \$10 million new investment in the Housing Opportunities Trust Fund aimed at expanding the number of low and moderate-income rental and homeownership units.
- \$6 million in homeownership and housing rehabilitation Programs, including the Settlement Downpayment Program and the Homeownership Assistance Program.
- \$1 million for Rental Assistance funds to keep households in need of assistance housed.
- \$125,000 in partial-year funding for three positions to staff the new East Columbia 50+ Center and \$169,000 for two positions for the new Family Support Center.
- \$500,000 to expand transitional housing for women and children through Tuerk House.
- \$12.6 million in operating grants to organizations that provide critical human services, arts and cultural programs, and tourism promotion.
- \$250,000 in recurring funding for the Citizens' Election Fund as recommended by the Citizens' Election Fund Commission.

Clean and Sustainable Environment

- \$500,000 to support the Purchased Conservation Easement Pilot program to preserve environmentally and historically significant properties in perpetuity.
- \$450,000 to fund small-scale stormwater retention projects built by Howard EcoWorks.
- \$75,000 in funding to update Howard County's Landscape Manual in alignment with the Climate Action and Resiliency Plan.
- \$150,000 to conduct a feasibility study for a USDA meat processing facility.
- Recurring funding to various agricultural initiatives previously funded with one-time funds, including: \$200,000 grant to the County Soil Conservation District to assist farmers with installing and designing best practices to improve water ways; \$20,000 for "We are HoCo Fresh" to promote restaurants to purchase from Howard County Farms; \$32,500 to support Roving Radish Marketplace and Meal; and \$37,500 for various programs to educate youth on local agricultural practices.

Innovative and Efficient Government

- \$500,000 innovation grants to promote continued modernization, digital equity, and innovation as pandemic recovery continues.
- \$600,000 in partial-year funding for five technology positions to help improve County resilience to cybersecurity threats.
- \$2.5 million increase in contributions to the OPEB Trust Fund to address long-term retiree benefits obligations.
- \$6.8 million in one-time funds to help address backlog in vehicle replacements.
- Funding to support all existing and anticipated collective bargaining agreements and cost-of-living adjustments for all employees and step increases for qualifying employees.

Questions about the Budget: FAQ

Every year, there are frequently asked questions about the budget. Unless otherwise noted, the questions and answers refer to the General Fund operating budget of the County.

Q. What are the County tax rates for FY 2024?

Property Tax rate is \$1.014 per \$100 of assessed value for real property and \$2.535 for eligible personal property owned by businesses in Howard County.

Fire and Rescue Tax rate is \$0.236 per \$100 of assessed value for real property and \$0.59 for eligible personal property owned by businesses in Howard County.

Recordation Tax is \$2.50 for each \$500 of value when property is sold and title recorded.

Admission and Amusement Tax is charged at 7.5% rate. All live shows, concerts, agritourism, and certain athletic activities are charged at a 5% rate.

Local Income Tax rate remains unchanged at 3.2% percent of the Maryland Net Taxable Income.

Hotel Motel Tax rate is 7% of the room rental charges for visitors using county motels and hotels. The first 5% of the rate is used in the General Fund of the County. The revenue collected above the 5% rate is allocated as follows: One-third is designated to the Economic Development Authority, and two-thirds is dedicated to the Howard County Tourism Council.

Transfer Tax rate is 1.25% of the value of the property being transferred pursuant to Council Resolution No.84-2020. The first 1% of the Tax rate is distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for agricultural land preservation, 12.5% for housing and community development, and 12.5% for the fire and rescue service.

The additional 0.25% rate is distributed as follows: 25% of the receipts for school land acquisition and construction, 25% for park construction and development, 25% for housing and community development, and 25% for the fire and rescue service.

Most of the Transfer Tax collected are designated to different types of capital (infrastructure) projects as indicated above and not reflected in the operating budget.

The only exceptions are the designated Transfer Tax for housing and community development, which is reflected in the Community Renewal Program Fund, and the designated Tax for Ag Land, which is reflected in the agricultural Preservation and Promotion Fund.

Q. How much revenue does a one-cent increase in the real property tax rate generate?

Each one-cent increase in the real property tax rate would generate \$5.9 million additional revenues to the General Fund.

Q. What is the Constant Yield Tax Rate, and how does it differ from the actual tax rate of the County?

The Constant Yield Tax Rate is the rate the County could set if it wanted to collect the same amount in property tax revenue as it had the previous year, after changes in property values are taken into account. State law requires the county to calculate and publicize the Constant Yield rate if it is less than the actual current rate, in order to make clear the amount of a budget increase that is attributable to rising property values. In years when the assessed values of properties go up, the Constant Yield rate is lower than the rate the council sets. The current property tax rate is \$1.014 and the Constant Yield rate is \$0.9813.

Q. What is the Maintenance of Effort (MOE) requirement for the School System?

The State-mandated MOE requires the County to fund the School System at least at the same per pupil cost as the previous year. The FY 2024 calculated local MOE amount for Howard County is \$648.8 million, after factoring in Blueprint implementation needs. The proposed FY 2024 budget includes on-going County funding of \$720.3 million to the school system, \$71.7 million above MOE, and also one-time PAYGO funding of \$0.9 million to help address non-recurring needs for the new High School, etc.

Q. What is OPEB, and how is it funded?

OPEB is an acronym for "Other Post Employment Benefits." These are retiree health and life benefits paid to County employees, and also employees of the Board of Education, Library, Community College, Economic Development Authority, Soil Conservation District, and Housing Commission. Governments are now required to recognize these future costs as a liability on their financial statements and establish a plan to fund them as they are incurred.

The County implemented a multi-year phase-in plan towards full funding of the full payment. Several years ago the County began to fund this long-term liability and created an OPEB Trust Fund to hold these receipts. The County included \$11 million as incremental funding on top of current costs for payment to the OPEB Trust.

Q. What is the status of the County's Rainy Day Fund?

The Charter requires the County to maintain a Rainy Day Fund ("Budget Stabilization Account") of up to 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates goes into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. This Charter-mandated 7% reserve is equivalent of about 3.5 weeks of daily expenditure, compared to industry best practice of establishing a reserve of two months. The County has never used funds from this account to balance the budget, in an attempt to ensure minimum amount available in "savings account" against risks.

About the All Funds Budget

The Howard County budget is a comprehensive plan of all funds spent by county departments and agencies. The General Fund, mainly supported by property and income taxes, is the primary fund that supports most services including education, public safety, public infrastructure and health and human services. Other county expenditures are in restricted revenue funds, where revenues are restricted for designated purpose, such as fire and rescue services, trash collection and disposal and water utility service. The chart below includes a complete picture of the total county operating budget.

In FY 2024, the all funds total increases by 6.6% from FY 2023 primarily due to a strong growth in the General Fund including a sizable use of PAYGO (\$103.3 million) for one-time initiatives and also increased investment in the Housing Trust Fund. Excluding use of balance for PAYGO, the General Fund increases by 6.5%. Details of all significant fund changes are on the next page. The total of all funds below does not represent total funding available but rather the total appropriation authority due to overlapping. For example, expenditures in the fleet fund is primarily funded by departmental contribution from the General Fund and Other Funds. Capital project funds and State and federal aid to the school system, community college, and libraries are not included in the All Funds summary.

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	FY 2023 vs 2024 \$ Change	FY 2023 vs 2024 % Change
General Fund	1,250,526,865	1,380,020,972	1,352,651,869	1,478,586,947	98,565,975	7.1%
Special Revenue Funds	269,061,369	349,998,230	324,168,027	375,116,197	25,117,967	7.2%
Agricultural Preservation	11,653,561	11,566,349	8,636,970	18,183,500	6,617,151	57.2%
Commercial BAN	711,623	2,575,688	2,217,638	3,180,000	604,312	23.5%
Community Renewal Program	11,473,954	11,966,788	10,907,732	27,668,606	15,701,818	131.2%
Disposable Plastics Reduction Fund	304,920	1,105,158	942,001	1,177,000	71,842	6.5%
Environmental Services	29,857,178	33,023,000	35,646,638	36,790,800	3,767,800	11.4%
Fire & Rescue Tax	122,851,897	152,085,000	142,692,449	161,166,000	9,081,000	6.0%
Forest Conservation	426,658	684,846	684,846	707,028	22,182	3.2%
Grants	63,367,108	87,429,167	85,234,278	64,823,907	-22,605,260	-25.9%
Housing Opportunities Trust Fund	0	5,000,000	0	15,000,000	10,000,000	200.0%
Opioid Abatement Fund	0	800,000	100,000	1,500,000	700,000	87.5%
Program Revenue	3,965,815	9,531,752	7,624,294	8,811,582	-720,170	-7.6%
Recreation & Parks Fund	17,860,518	25,474,356	22,802,343	24,591,336	-883,020	-3.5%
School Bus Camera Fund	2,124,702	3,449,548	1,862,076	3,188,051	-261,497	-7.6%
Special Tax District	0	0	0	214,536	214,536	N/A
Speed Enforcement	1,065,036	1,514,958	1,039,778	1,905,975	391,017	25.8%
TIF District	3,398,399	3,491,620	3,476,984	5,682,876	2,191,256	62.8%
Trust and Agency Multifarious	0	300,000	300,000	525,000	225,000	75.0%
Enterprise Funds	132,057,120	160,729,214	144,955,074	157,675,263	-3,053,951	-1.9%
County Broadband initiative	397,818	822,934	822,934	751,000	-71,934	-8.7%
Non-County Broadband Initiative	752,360	1,650,465	1,650,465	1,544,089	-106,376	-6.4%
Private Sector Broadband Initiative	193,182	511,543	402,312	565,044	53,501	10.5%
Recreation Special Facilities	23,296	752,588	752,588	300,000	-452,588	-60.1%
Shared Septic Systems	778,237	1,913,060	1,337,663	1,360,770	-552,290	-28.9%
W&S Operating	69,374,153	87,077,125	79,238,379	84,120,641	-2,956,484	-3.4%
W&S Special Benefits Charges	53,965,386	57,616,499	53,296,270	52,830,525	-4,785,974	-8.3%
Watershed Protection & Rest.	6,572,688	10,385,000	7,454,463	16,203,194	5,818,194	56.0%
Internal Service Funds	120,954,416	138,009,124	137,514,450	150,435,435	12,426,311	9.0%
Employee Benefits	65,542,723	72,716,957	72,927,784	73,761,349	1,044,392	1.4%
Fleet Operations	18,638,017	21,244,654	21,196,401	29,247,442	8,002,788	37.7%
Risk Management	8,994,553	12,650,855	12,193,607	12,181,537	-469,318	-3.7%
Technology & Communication	27,779,123	31,396,658	31,196,658	35,245,107	3,848,449	12.3%
All Funds Total	1,772,599,770	2,028,757,540	1,959,289,420	2,161,813,842	133,056,302	6.6%

All Funds Key Changes

Provides a summary of year-over-year changes for funds with major changes.

General Fund

The increase in the General Fund is primarily due to additional funding to educational entities, a sizable use of fund balance to support capital projects and priority one-time operating initiatives, debt service payments on borrowing to finance capital projects, and salaries and benefits to support existing staff.

Special Revenue Funds

Agricultural Land Preservation Fund

The increase is primarily due to principal and interest payment on existing debt and new agricultural support grants and initiatives.

Community Renewal Program Fund

The increase comes from various housing initiatives and a \$10 million one-time transfer to the Housing Opportunities Trust Fund to support housing needs across the county.

Environmental Services Fund

The increase mainly comes from waste transfer and export costs that are anticipated to increase due to a new higher priced contract and increased volume of waste collected.

Fire and Rescue Tax Fund

The increase is primarily driven by 26 new firefighter trainee positions that are expected to reduce overtime and one contingent conversion as well as cash PAYGO to support fire capital projects.

Grants Fund

The reduction results from the ending of the final distribution of the County's share of the American Rescue Plan Act funding (\$32 million in FY2023).

TIF Fund: Downtown Columbia

The increase in the Downtown Columbia TIF comes from an increase in property tax revenues. The increase in the Savage Special Tax District Fund is due to transferring anticipated fund balance to the Annapolis Junction TIF.

Housing Opportunities Trust Fund

The increase reflects \$10 million new investment in transfer from the Community Renewal Program Fund to promote equitable access to affordable housing for households of limited income in the County.

Opioid Abatement Fund

This is a relatively new fund established to account for the County's spending of settlement proceeds from opioid manufacturers and others in the industry. The increase comes from planned use of current year proceeds and anticipated prior year surplus.

Enterprise Funds

County, Non-County & Private Sector BBI

The decrease is due to the removal of a significant one-time balloon debt payment in prior year.

Watershed Protection and Restoration Fund

The increase is primarily driven by debt service payments and cash PAYGO for stormwater capital projects (pond repairs and projects to meet state mandates).

Internal Service Funds

Employee Benefits Fund

The marginal increase is due to higher claim expenditures.

Fleet Operations Fund

The increase is primarily due to addressing backlog in vehicle and equipment replacement that have reached the end of their useful life. It also reflects cost increase related to supply chain and fuel in recent years.

Risk Management Fund

The decrease results from removing a one-time transfer of \$1 million from the prior year which was used as a temporary measure to avoid service reductions in the General Fund.

Technology & Communication Fund

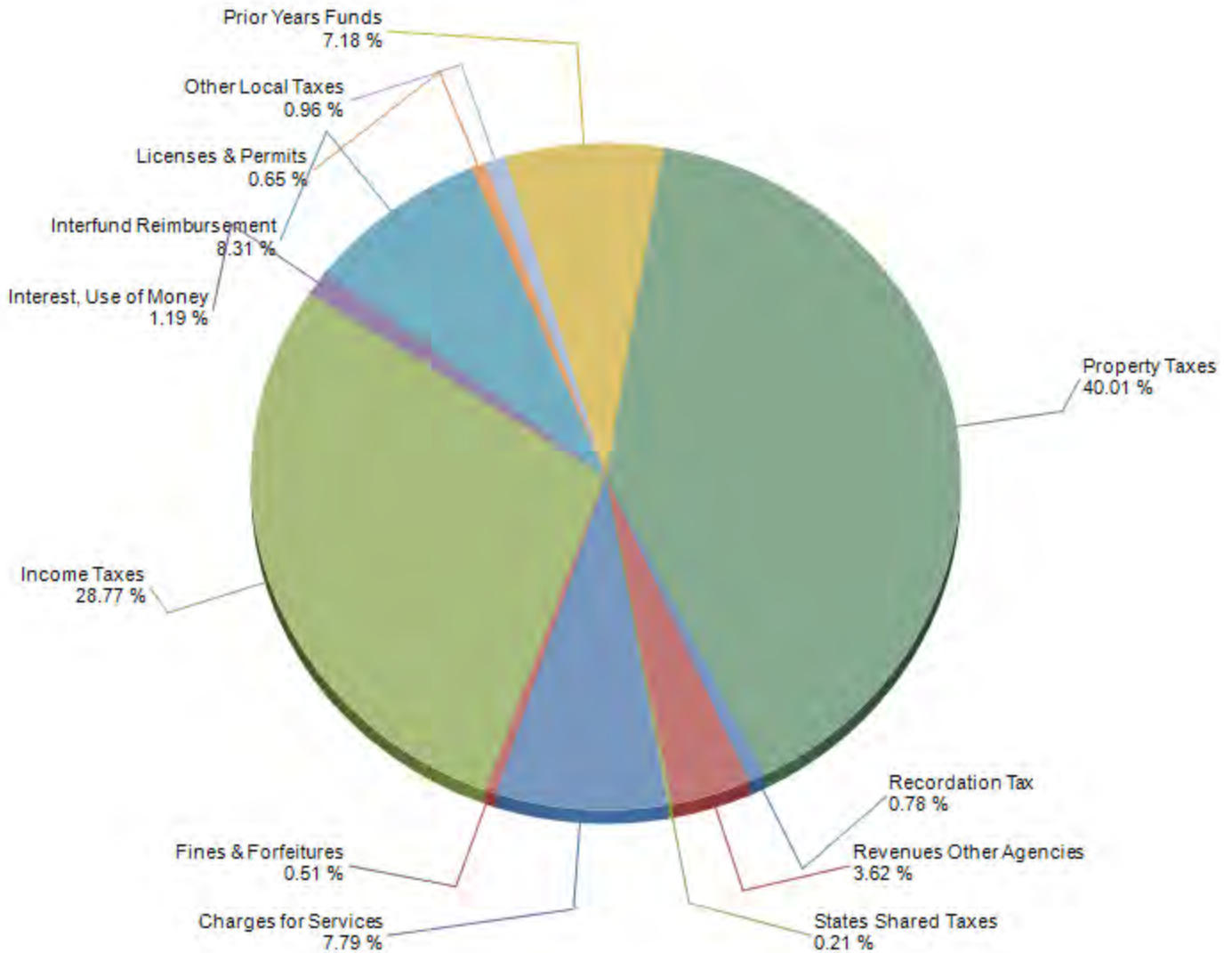
The increase is mainly due to higher costs of software licenses, I.T. infrastructure and restoration of funding for six previously unfunded positions. The budget also includes new positions to enhance cyber security, data analytics and network infrastructure.

All Funds by Agency

General Fund	Special Revenue Funds	Enterprise Funds
<ul style="list-style-type: none"> Board of Elections Circuit Court Community Resources & Services Community Service Partnerships Contingency Reserves Corrections County Administration County Council Debt Service Economic Development Authority Finance Health Department Howard Community College Howard County Library System Howard County Public School System Inspections, Licenses and Permits Office of Law Office of the County Executive Orphans' Court Other Non-Departmental Expenses Planning & Zoning Police Public Works Recreation & Parks Sheriff's Office Social Services Soil Conservation District State's Attorney Technology & Communication Services Transportation Services University of Maryland Extension 	<ul style="list-style-type: none"> Agricultural Preservation <ul style="list-style-type: none"> County Administration Planning & Zoning University of Maryland Extension Commercial BAN <ul style="list-style-type: none"> Finance Community Renewal Program <ul style="list-style-type: none"> Housing and Community Development Disposable Plastics Reduction Fund <ul style="list-style-type: none"> County Administration Finance Environmental Services <ul style="list-style-type: none"> Public Works Fire & Rescue Tax <ul style="list-style-type: none"> Fire and Rescue Services Forest Conservation <ul style="list-style-type: none"> Recreation & Parks Housing Opportunities Trust Fund <ul style="list-style-type: none"> Housing and Community Development Opioid Abatement Fund <ul style="list-style-type: none"> County Administration Program Revenue <ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Economic Development Authority Fire and Rescue Services Planning & Zoning Police Public Works Recreation & Parks Transportation Services Recreation & Parks Fund <ul style="list-style-type: none"> Recreation & Parks School Bus Camera Fund <ul style="list-style-type: none"> Police Special Tax District <ul style="list-style-type: none"> Finance Speed Enforcement <ul style="list-style-type: none"> Police TIF District <ul style="list-style-type: none"> Finance Trust and Agency Multifarious <ul style="list-style-type: none"> Circuit Court Housing and Community Development 	<ul style="list-style-type: none"> County Broadband initiative <ul style="list-style-type: none"> Technology & Communication Services Non-County Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Private Sector Broadband Initiative <ul style="list-style-type: none"> Technology & Communication Services Recreation Special Facilities <ul style="list-style-type: none"> Recreation & Parks Shared Septic Systems <ul style="list-style-type: none"> Public Works W&S Operating <ul style="list-style-type: none"> Public Works W&S Special Benefits Charges <ul style="list-style-type: none"> Public Works Watershed Protection & Rest. <ul style="list-style-type: none"> County Administration Public Works Soil Conservation District
Internal Service Funds		Grants
<ul style="list-style-type: none"> Employee Benefits <ul style="list-style-type: none"> County Administration Finance Fleet Operations <ul style="list-style-type: none"> County Administration Risk Management <ul style="list-style-type: none"> County Administration Technology & Communication <ul style="list-style-type: none"> Technology & Communication Services 		<ul style="list-style-type: none"> Circuit Court Community Resources & Services Corrections County Administration Finance Fire and Rescue Services Housing and Community Development Police Public Works Recreation & Parks Sheriff's Office State's Attorney Technology & Communication Services Transportation Services

All Funds Revenue

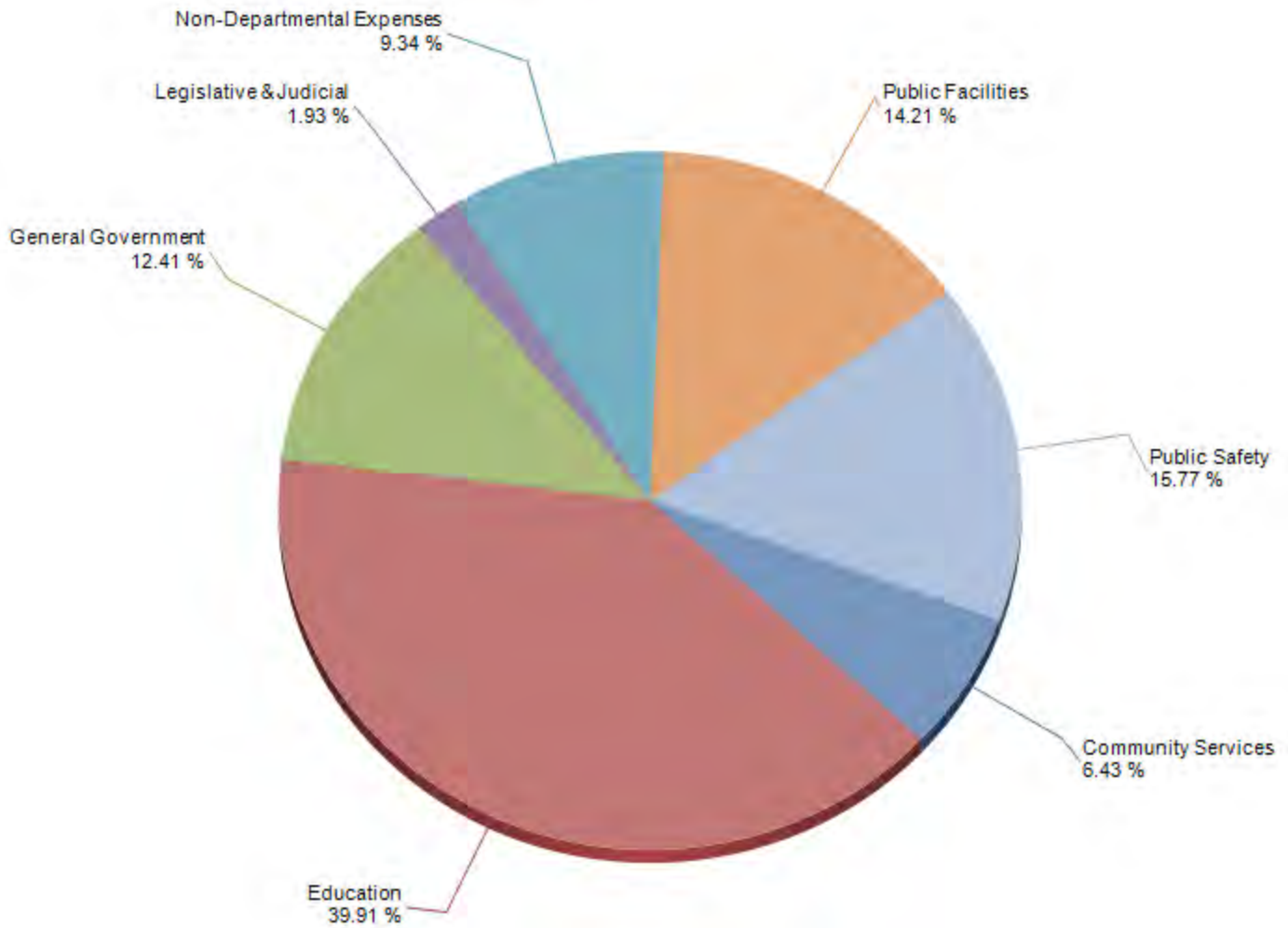
How the Budget is Funded



	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	FY 2023 vs 2024 \$ Change	FY 2023 vs 2024 % Change
Property Taxes	810,631,786	824,605,823	865,027,253	40,421,430	4.9%
Income Taxes	603,890,337	540,869,664	622,050,708	81,181,044	15.0%
Recordation Tax	32,470,698	30,000,000	16,800,000	-13,200,000	-44.0%
Other Local Taxes	29,856,146	26,690,000	20,700,000	-5,990,000	-22.4%
States Shared Taxes	3,879,465	3,874,000	4,644,000	770,000	19.9%
Charges for Services	147,299,772	162,237,915	168,482,183	6,244,268	3.8%
Licenses & Permits	19,711,213	14,195,000	14,095,000	-100,000	-0.7%
Interest, Use of Money	11,058,185	12,143,378	25,728,490	13,585,112	111.9%
Fines & Forfeitures	18,496,313	15,232,506	11,061,000	-4,171,506	-27.4%
Revenues Other Agencies	72,543,976	105,199,478	78,254,886	-26,944,592	-25.6%
Interfund Reimbursement	154,081,411	161,647,345	179,654,687	18,007,342	11.1%
Prior Years Funds	0	132,062,431	155,315,635	23,253,204	17.6%
Total	1,903,919,302	2,028,757,540	2,161,813,842	133,056,302	6.6%

All Funds Expenditures

How the Budget is Spent



	FY 2022	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Proposed	\$ Change	% Change
Education	708,081,708	812,460,570	862,723,538	50,262,968	6.2%
Public Safety	273,780,729	321,378,249	340,828,496	19,450,247	6.1%
Public Facilities	259,995,086	293,321,498	307,203,254	13,881,756	4.7%
Community Services	107,766,438	138,087,615	138,902,270	814,655	0.6%
Legislative & Judicial	31,454,525	37,854,664	41,779,434	3,924,770	10.4%
General Government	223,165,618	241,582,446	268,377,023	26,794,577	11.1%
Non-Departmental Expenses	168,355,666	184,072,498	201,999,827	17,927,329	9.7%
Total	1,772,599,770	2,028,757,540	2,161,813,842	133,056,302	6.6%

All Funds Comparative Expenditure Summary

	FY 2022	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures By Department					
Board of Elections	3,223,390	5,106,583	5,385,199	278,616	5.5%
Circuit Court	3,735,024	4,543,845	5,161,081	617,236	13.6%
Community Resources & Services	20,729,130	30,800,086	33,936,525	3,136,439	10.2%
Community Service Partnerships	10,760,470	12,045,310	12,648,673	603,363	5.0%
Contingency Reserves	0	36,621,114	22,000,000	-14,621,114	-39.9%
Corrections	20,148,580	22,433,875	23,796,666	1,362,791	6.1%
County Administration	109,652,249	128,550,549	144,022,773	15,472,224	12.0%
County Council	5,414,410	6,343,889	6,992,964	649,075	10.2%
Debt Service	125,500,794	71,324,464	72,385,110	1,060,646	1.5%
Economic Development Authority	3,443,726	4,295,414	4,452,405	156,991	3.7%
Finance	47,227,805	47,306,966	19,683,650	-27,623,316	-58.4%
Fire and Rescue Services	124,419,849	154,224,552	163,325,188	9,100,636	5.9%
Health Department	10,900,944	12,209,414	13,033,006	823,592	6.7%
Housing and Community Development	26,433,514	19,216,788	50,418,606	31,201,818	162.4%
Howard County Community College	37,815,616	53,036,504	55,569,421	2,532,917	4.8%
Howard County Library	22,448,901	27,580,775	28,666,760	1,085,985	3.9%
Howard County Public School System	647,817,191	731,843,291	778,487,357	46,644,066	6.4%
Inspections, Licenses and Permits	8,074,590	8,818,782	9,627,140	808,358	9.2%
Office of Law	4,584,322	4,925,633	5,963,486	1,037,853	21.1%
Office of the County Executive	2,166,973	2,350,197	2,721,556	371,359	15.8%
Orphans' Court	104,809	105,600	0	-105,600	-100.0%
Other Non-Departmental Expenses	42,854,872	76,126,920	107,614,717	31,487,797	41.4%
Planning & Zoning	18,546,679	18,907,791	26,343,521	7,435,730	39.3%
Police	129,212,300	144,719,822	153,706,642	8,986,820	6.2%
Public Works	232,225,525	264,262,554	269,804,623	5,542,069	2.1%
Recreation & Parks	43,987,103	54,114,029	55,239,392	1,125,363	2.1%
Sheriff's Office	9,177,608	10,523,998	11,718,224	1,194,226	11.3%
Social Services	623,068	753,611	803,655	50,044	6.6%
Soil Conservation District	1,148,292	1,332,371	1,427,970	95,599	7.2%
State's Attorney	9,799,284	11,230,749	12,521,966	1,291,217	11.5%
Technology & Communication Services	29,657,029	34,936,899	41,114,547	6,177,648	17.7%
Transportation Services	20,135,584	27,453,515	22,638,330	-4,815,185	-17.5%
University of Maryland Extension	630,139	711,650	602,689	-108,961	-15.3%
Total Expenditures By Department	1,772,599,770	2,028,757,540	2,161,813,842	133,056,302	6.6%

	FY 2022	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Proposed	\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	394,138,875	427,499,546	465,241,081	37,741,535	8.8%
Contractual Services	298,131,532	349,986,986	365,062,916	15,075,930	4.3%
Supplies and Materials	60,934,952	74,958,648	73,765,947	-1,192,701	-1.6%
Capital Outlay	54,673,375	59,281,519	57,493,347	-1,788,172	-3.0%
Debt Service	171,070,845	166,517,196	178,622,918	12,105,722	7.3%
Expense Other	741,067,403	804,768,909	853,043,799	48,274,890	6.0%
Operating Transfers	52,582,788	106,623,622	144,083,834	37,460,212	35.1%
Contingencies	0	39,121,114	24,500,000	-14,621,114	-37.4%
Total Expenditures by Commitment Summary	1,772,599,770	2,028,757,540	2,161,813,842	133,056,302	6.6%

Departmental Expenditure Breakdown - All Funds

Fund Grouping	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	700,759,517	739,958,120	739,958,120	788,808,000	48,849,880	6.6%
Howard Community College	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
General Fund	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
Howard County Public School System	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
General Fund	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
Howard County Library System	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
General Fund	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
Public Safety	273,780,729	321,378,249	305,205,407	340,828,496	19,450,247	6.1%
Police	129,212,300	144,719,822	138,491,560	153,706,642	8,986,820	6.2%
General Fund	124,448,685	136,494,954	133,422,888	145,086,624	8,591,670	6.3%
Program Revenue Fund	325,158	1,324,500	688,250	1,324,500	0	0.0%
Speed Cameras	1,065,036	1,514,958	1,039,778	1,905,975	391,017	25.8%
Grants Fund	1,248,719	1,935,862	1,478,568	2,201,492	265,630	13.7%
School Bus Camera Fund	2,124,702	3,449,548	1,862,076	3,188,051	-261,497	-7.6%
Corrections	20,148,580	22,433,875	21,968,396	23,796,666	1,362,791	6.1%
General Fund	19,916,753	21,743,363	21,277,884	23,106,654	1,363,291	6.3%
Program Revenue Fund	0	500	500	500	0	0.0%
Grants Fund	231,827	690,012	690,012	689,512	-500	-0.1%
Fire and Rescue Services	124,419,849	154,224,552	144,745,451	163,325,188	9,100,636	5.9%
Fire & Rescue Reserve Fund	122,851,897	152,085,000	142,692,449	161,166,000	9,081,000	6.0%
Program Revenue Fund	8,006	100,000	13,450	100,000	0	0.0%
Grants Fund	1,559,946	2,039,552	2,039,552	2,059,188	19,636	1.0%
Public Facilities	259,995,086	293,321,498	276,327,983	307,203,254	13,881,756	4.7%
Planning & Zoning	18,546,679	18,907,791	15,881,287	26,343,521	7,435,730	39.3%
General Fund	6,932,075	7,409,419	7,310,998	8,275,635	866,216	11.7%
Agricultural Land Preservation	11,614,604	11,448,372	8,520,289	18,017,886	6,569,514	57.4%
Program Revenue Fund	0	50,000	50,000	50,000	0	0.0%
Public Works	232,225,525	264,262,554	250,610,545	269,804,623	5,542,069	2.1%
General Fund	71,693,260	75,854,962	75,230,586	80,152,018	4,297,056	5.7%
Environmental Services Fund	29,857,178	33,023,000	35,646,638	36,790,800	3,767,800	11.4%
Program Revenue Fund	6,699	20,000	20,000	20,000	0	0.0%
Grants Fund	1,376,397	300,000	294,243	300,000	0	0.0%
Water & Sewer Operating Fund	69,374,153	87,077,125	79,238,379	84,120,641	-2,956,484	-3.4%
W&S Special Benefit Charges Fd	53,965,386	57,616,499	53,296,270	52,830,525	-4,785,974	-8.3%
Watershed Protection & Restoration Fund	5,174,215	8,457,908	5,546,766	14,229,869	5,771,961	68.2%
Shared Septic	778,237	1,913,060	1,337,663	1,360,770	-552,290	-28.9%
Inspections, Licenses and Permits	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%
General Fund	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%
Soil Conservation District	1,148,292	1,332,371	1,332,371	1,427,970	95,599	7.2%
General Fund	1,023,754	1,202,848	1,202,848	1,289,395	86,547	7.2%
Watershed Protection & Restoration Fund	124,538	129,523	129,523	138,575	9,052	7.0%
Community Services	107,766,438	138,087,615	130,203,631	138,902,270	814,655	0.6%
Recreation & Parks	43,987,103	54,114,029	50,660,516	55,239,392	1,125,363	2.1%
General Fund	25,640,780	27,054,589	26,273,089	29,493,378	2,438,789	9.0%
Program Revenue Fund	31,162	140,000	140,000	140,000	0	0.0%
Recreation Program Fund	17,860,518	25,474,356	22,802,343	24,591,336	-883,020	-3.5%
Forest Conservation Fund (Legacy)	426,658	684,846	684,846	707,028	22,182	3.2%
Grants Fund	4,689	7,650	7,650	7,650	0	0.0%
Recreation Special Facilities	23,296	752,588	752,588	300,000	-452,588	-60.1%

Departmental Expenditure Breakdown - All Funds (Continued)

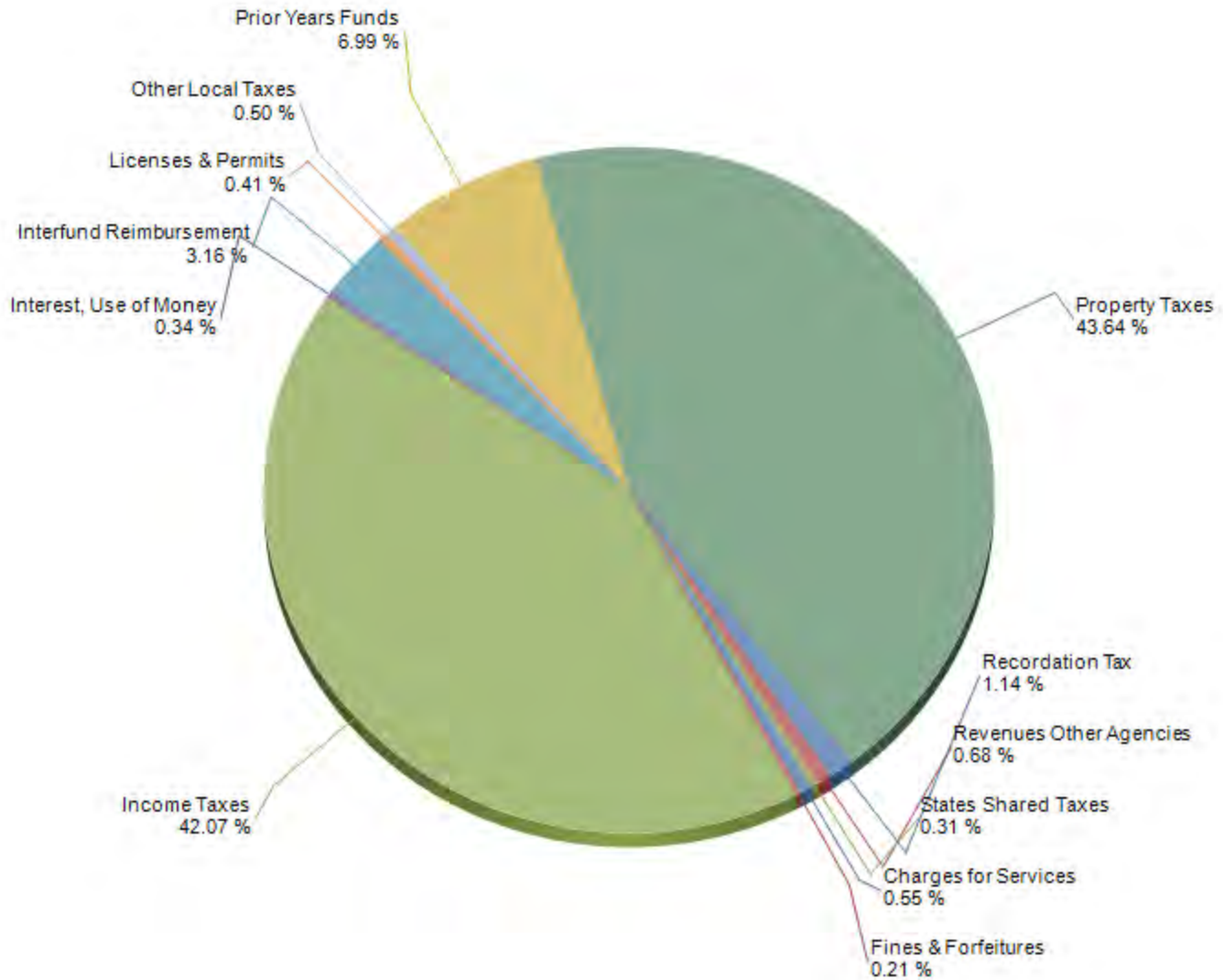
Fund Grouping	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Resources & Services	20,729,130	30,800,086	28,638,673	33,936,525	3,136,439	10.2%
General Fund	13,771,959	16,467,612	15,320,340	18,277,818	1,810,206	11.0%
Program Revenue Fund	846,824	2,582,083	2,542,708	2,596,794	14,711	0.6%
Grants Fund	6,110,347	11,750,391	10,775,625	13,061,913	1,311,522	11.2%
Transportation Services	20,135,584	27,453,515	25,690,660	22,638,330	-4,815,185	-17.5%
General Fund	11,616,508	12,666,401	11,999,115	13,593,152	926,751	7.3%
Program Revenue Fund	1,668,934	2,775,569	1,680,000	1,835,000	-940,569	-33.9%
Grants Fund	6,850,142	12,011,545	12,011,545	7,210,178	-4,801,367	-40.0%
Health Department	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%
General Fund	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%
Social Services	623,068	753,611	725,548	803,655	50,044	6.6%
General Fund	623,068	753,611	725,548	803,655	50,044	6.6%
University of Maryland Extension	630,139	711,650	711,650	602,689	-108,961	-15.3%
General Fund	630,139	657,000	657,000	544,487	-112,513	-17.1%
Agricultural Land Preservation	0	54,650	54,650	58,202	3,552	6.5%
Community Service Partnerships	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
General Fund	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Legislative & Judicial	31,454,525	37,854,664	35,974,006	41,779,434	3,924,770	10.4%
Circuit Court	3,735,024	4,543,845	4,502,844	5,161,081	617,236	13.6%
General Fund	3,098,295	3,493,240	3,491,965	3,961,327	468,087	13.4%
Program Revenue Fund	109,970	280,000	280,000	330,000	50,000	17.9%
Grants Fund	526,759	670,605	630,879	744,754	74,149	11.1%
Trust And Agency Multifarious	0	100,000	100,000	125,000	25,000	25.0%
State's Attorney	9,799,284	11,230,749	10,750,933	12,521,966	1,291,217	11.5%
General Fund	9,647,816	11,105,325	10,625,509	12,184,524	1,079,199	9.7%
Grants Fund	151,468	125,424	125,424	337,442	212,018	169.0%
Sheriff's Office	9,177,608	10,523,998	9,245,198	11,718,224	1,194,226	11.3%
General Fund	9,145,704	10,458,998	9,182,198	11,564,724	1,105,726	10.6%
Grants Fund	31,904	65,000	63,000	153,500	88,500	136.2%
Board of Elections	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%
General Fund	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%
County Council	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%
General Fund	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%
Orphans' Court	104,809	105,600	59,259	0	-105,600	-100.0%
General Fund	104,809	105,600	59,259	0	-105,600	-100.0%
General Government	156,880,054	175,857,515	173,248,582	163,706,423	-12,151,092	-6.9%
County Administration	109,652,249	128,550,549	126,695,973	144,022,773	15,472,224	12.0%
General Fund	12,269,058	13,565,225	12,993,911	15,427,095	1,861,870	13.7%
Agricultural Land Preservation	38,957	63,327	62,031	107,412	44,085	69.6%
Program Revenue Fund	419,062	1,004,100	954,386	1,159,788	155,688	15.5%
Grants Fund	2,254,757	3,850,766	3,649,048	7,872,693	4,021,927	104.4%
Fleet Operations Fund	18,635,611	21,244,654	21,196,401	29,247,442	8,002,788	37.7%
Risk Management Self-Insurance	8,994,553	12,650,855	12,193,607	12,181,537	-469,318	-3.7%
Employee Benefits Self-Ins	65,542,723	72,615,076	72,927,784	73,641,468	1,026,392	1.4%
Watershed Protection & Restoration Fund	1,273,935	1,797,569	1,778,174	1,834,750	37,181	2.1%
Disposable Plastics Reduction Fund	223,593	958,977	840,631	1,050,588	91,611	9.6%
Opioid Abatement Fund	0	800,000	100,000	1,500,000	700,000	87.5%
Finance	47,227,805	47,306,966	46,552,609	19,683,650	-27,623,316	-58.4%
General Fund	15,218,947	9,257,236	9,125,885	10,144,360	887,124	9.6%
TIF Districts	3,398,399	3,491,620	3,476,984	5,682,876	2,191,256	62.8%
Special Tax District	0	0	0	214,536	214,536	N/A
Ban Anticipation Note Mgt Fund	711,623	2,575,688	2,217,638	3,180,000	604,312	23.5%
Grants Fund	27,817,509	31,734,360	31,630,732	215,585	-31,518,775	-99.3%
Employee Benefits Self-Ins	0	101,881	0	119,881	18,000	17.7%
Disposable Plastics Reduction Fund	81,327	146,181	101,370	126,412	-19,769	-13.5%

Departmental Expenditure Breakdown - All Funds (Continued)

Fund Grouping	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Office of Law	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%
General Fund	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%
Technology & Communication Services	29,657,029	34,936,899	34,627,668	41,114,547	6,177,648	17.7%
General Fund	289,056	357,299	357,299	389,307	32,008	9.0%
Grants Fund	243,084	198,000	198,000	2,620,000	2,422,000	1223.2%
Fleet Operations Fund	2,406	0	0	0	0	N/A
Technology & Communications Fund	27,779,123	31,396,658	31,196,658	35,245,107	3,848,449	12.3%
County Government BBI	397,818	822,934	822,934	751,000	-71,934	-8.7%
Non-County Government BBI	752,360	1,650,465	1,650,465	1,544,089	-106,376	-6.4%
Private Sector BBI	193,182	511,543	402,312	565,044	53,501	10.5%
Housing and Community Development	26,433,514	19,216,788	12,747,732	50,418,606	31,201,818	162.4%
Community Renewal Program Fund	11,473,954	11,966,788	10,907,732	27,668,606	15,701,818	131.2%
Grants Fund	14,959,560	2,050,000	1,640,000	7,350,000	5,300,000	258.5%
Trust And Agency Multifarious	0	200,000	200,000	400,000	200,000	100.0%
Housing Opportunities Trust Fund	0	5,000,000	0	15,000,000	10,000,000	200.0%
Economic Development Authority	3,443,726	4,295,414	4,295,414	4,452,405	156,991	3.7%
General Fund	2,893,726	3,040,414	3,040,414	3,197,405	156,991	5.2%
Program Revenue Fund	550,000	1,255,000	1,255,000	1,255,000	0	0.0%
Office of the County Executive	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%
General Fund	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%
Non-Departmental Expenses	175,677,857	256,574,948	239,456,215	275,915,365	19,340,417	7.5%
Other Non-Departmental Expenses	49,894,872	83,889,338	83,391,719	115,377,135	31,487,797	37.5%
General Fund	49,894,872	83,889,338	83,391,719	115,377,135	31,487,797	37.5%
Contingency Reserves	0	36,621,114	20,000,000	22,000,000	-14,621,114	-39.9%
General Fund	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Grants Fund	0	20,000,000	20,000,000	20,000,000	0	0.0%
Debt Service	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%
General Fund	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%
Total	1,772,599,770	2,028,757,540	1,959,289,420	2,161,813,842	133,056,302	6.6%

General Fund Revenue

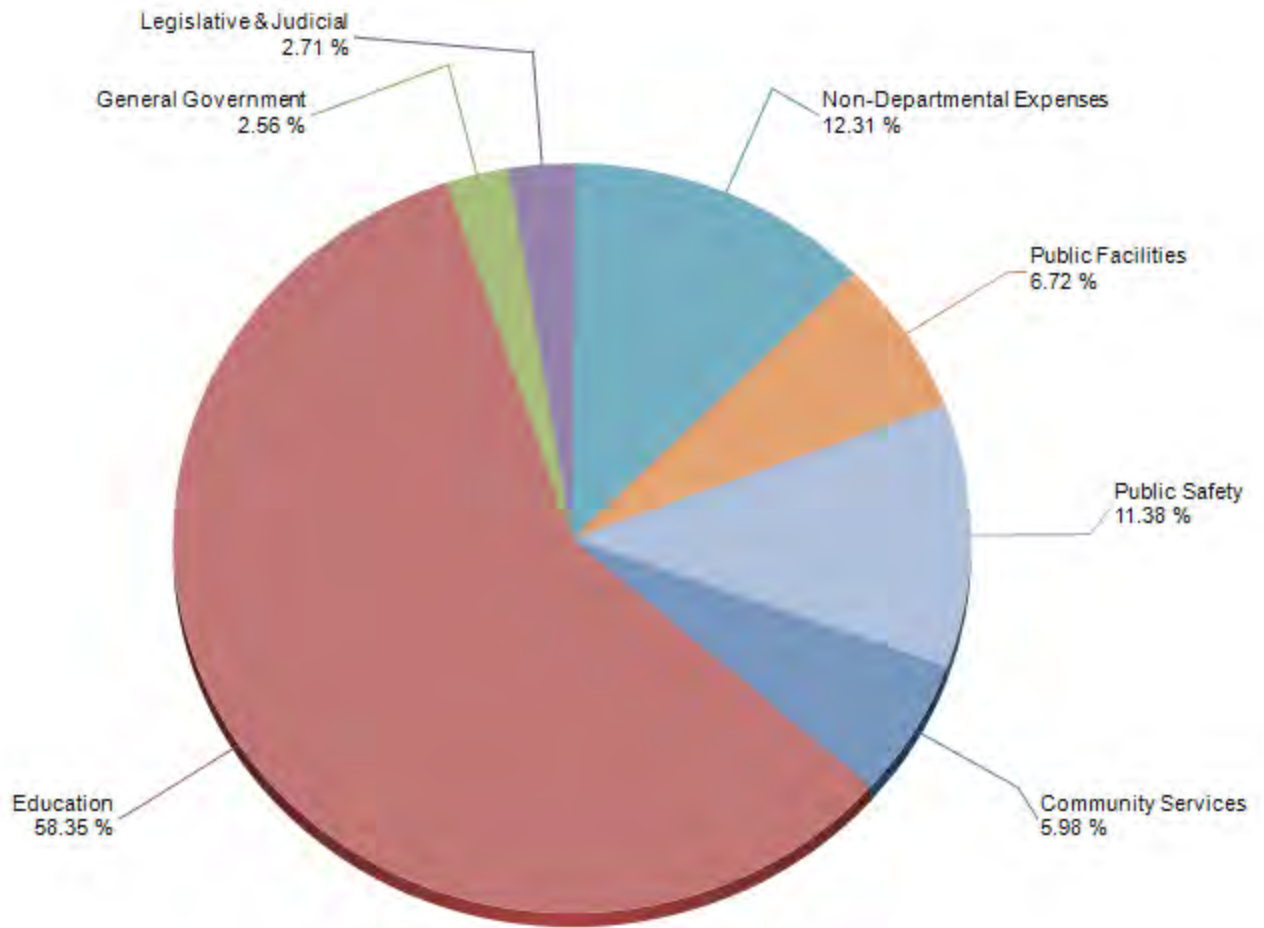
How the Budget is Funded



	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	FY 2023 vs 2024	
				\$ Change	% Change
Property Taxes	605,964,376	619,713,000	645,309,200	25,596,200	4.1%
Income Taxes	603,890,337	540,869,664	622,050,708	81,181,044	15.0%
Recordation Tax	32,470,698	30,000,000	16,800,000	-13,200,000	-44.0%
Other Local Taxes	7,558,497	6,600,000	7,400,000	800,000	12.1%
States Shared Taxes	3,879,465	3,874,000	4,644,000	770,000	19.9%
Charges for Services	9,740,981	9,770,000	8,104,000	-1,666,000	-17.1%
Licenses & Permits	9,218,214	8,195,000	6,095,000	-2,100,000	-25.6%
Interest, Use of Money	(4,115,124)	1,785,000	4,975,000	3,190,000	178.7%
Fines & Forfeitures	4,983,467	2,990,000	3,130,000	140,000	4.7%
Revenues Other Agencies	8,814,923	11,637,000	10,073,000	-1,564,000	-13.4%
Interfund Reimbursement	43,933,565	55,550,060	46,651,904	-8,898,156	-16.0%
Prior Years Funds	0	89,037,248	103,354,135	14,316,887	16.1%
Total	1,326,339,399	1,380,020,972	1,478,586,947	98,565,975	7.1%

General Fund Expenditures

How the Budget is Spent



	FY 2022	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Proposed	\$ Change	% Change
Education	708,081,708	812,460,570	862,723,538	50,262,968	6.2%
Public Safety	144,365,438	158,238,317	168,193,278	9,954,961	6.3%
Public Facilities	87,723,679	93,286,011	99,344,188	6,058,177	6.5%
Community Services	73,943,868	81,853,937	88,394,169	6,540,232	8.0%
Legislative & Judicial	30,634,424	36,613,635	40,088,738	3,475,103	9.5%
General Government	37,422,082	33,496,004	37,843,209	4,347,205	13.0%
Non-Departmental Expenses	168,355,666	164,072,498	181,999,827	17,927,329	10.9%
Total	1,250,526,865	1,380,020,972	1,478,586,947	98,565,975	7.1%

General Fund Summary

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	FY 2023 vs 2024	
				\$ Change	% Change
Expenditures By Department					
Board of Elections	3,223,390	5,106,583	5,385,199	278,616	5.5%
Circuit Court	3,098,295	3,493,240	3,961,327	468,087	13.4%
Community Resources & Services	13,771,959	16,467,612	18,277,818	1,810,206	11.0%
Community Service Partnerships	10,760,470	12,045,310	12,648,673	603,363	5.0%
Contingency Reserves	0	16,621,114	2,000,000	-14,621,114	-88.0%
Corrections	19,916,753	21,743,363	23,106,654	1,363,291	6.3%
County Administration	12,269,058	13,565,225	15,427,095	1,861,870	13.7%
County Council	5,414,410	6,343,889	6,992,964	649,075	10.2%
Debt Service	125,500,794	71,324,464	72,385,110	1,060,646	1.5%
Economic Development Authority	2,893,726	3,040,414	3,197,405	156,991	5.2%
Finance	15,218,947	9,257,236	10,144,360	887,124	9.6%
Health Department	10,900,944	12,209,414	13,033,006	823,592	6.7%
Howard County Community College	37,815,616	53,036,504	55,569,421	2,532,917	4.8%
Howard County Library	22,448,901	27,580,775	28,666,760	1,085,985	3.9%
Howard County Public School System	647,817,191	731,843,291	778,487,357	46,644,066	6.4%
Inspections, Licenses and Permits	8,074,590	8,818,782	9,627,140	808,358	9.2%
Office of Law	4,584,322	4,925,633	5,963,486	1,037,853	21.1%
Office of the County Executive	2,166,973	2,350,197	2,721,556	371,359	15.8%
Orphans' Court	104,809	105,600	0	-105,600	-100.0%
Other Non-Departmental Expenses	42,854,872	76,126,920	107,614,717	31,487,797	41.4%
Planning & Zoning	6,932,075	7,409,419	8,275,635	866,216	11.7%
Police	124,448,685	136,494,954	145,086,624	8,591,670	6.3%
Public Works	71,693,260	75,854,962	80,152,018	4,297,056	5.7%
Recreation & Parks	25,640,780	27,054,589	29,493,378	2,438,789	9.0%
Sheriff's Office	9,145,704	10,458,998	11,564,724	1,105,726	10.6%
Social Services	623,068	753,611	803,655	50,044	6.6%
Soil Conservation District	1,023,754	1,202,848	1,289,395	86,547	7.2%
State's Attorney	9,647,816	11,105,325	12,184,524	1,079,199	9.7%
Technology & Communication Services	289,056	357,299	389,307	32,008	9.0%
Transportation Services	11,616,508	12,666,401	13,593,152	926,751	7.3%
University of Maryland Extension	630,139	657,000	544,487	-112,513	-17.1%
Total Expenditures By Department	1,250,526,865	1,380,020,972	1,478,586,947	98,565,975	7.1%

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	FY 2023 vs 2024	
				\$ Change	% Change
Expenditures by Commitment Summary					
Personnel Costs	238,616,537	259,707,141	281,612,591	21,905,450	8.4%
Contractual Services	93,782,105	113,722,171	118,207,980	4,485,809	3.9%
Supplies and Materials	9,638,141	9,156,089	10,858,489	1,702,400	18.6%
Capital Outlay	2,746,527	45,000	0	-45,000	-100.0%
Debt Service	140,083,492	135,744,726	137,384,730	1,640,004	1.2%
Expense Other	717,052,901	760,836,508	811,692,137	50,855,629	6.7%
Operating Transfers	48,607,162	84,188,223	116,831,020	32,642,797	38.8%
Contingencies	0	16,621,114	2,000,000	-14,621,114	-88.0%
Total Expenditures by Commitment Summary	1,250,526,865	1,380,020,972	1,478,586,947	98,565,975	7.1%

General Fund Expenditure Breakdown

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Education	700,759,517	739,958,120	739,958,120	788,808,000	48,849,880	6.6%
Howard Community College	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
Expense Other	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
Howard County Library System	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
Expense Other	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
Howard County Public School System	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
Expense Other	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
Public Safety	144,365,438	158,238,317	154,700,772	168,193,278	9,954,961	6.3%
Corrections	19,916,753	21,743,363	21,277,884	23,106,654	1,363,291	6.3%
Personnel Costs	15,189,476	16,412,759	15,902,661	17,542,178	1,129,419	6.9%
Contractual Services	4,286,967	4,947,681	4,864,711	4,381,670	-566,011	-11.4%
Supplies and Materials	348,284	295,880	423,469	1,049,086	753,206	254.6%
Expense Other	92,026	87,043	87,043	133,720	46,677	53.6%
Police	124,448,685	136,494,954	133,422,888	145,086,624	8,591,670	6.3%
Personnel Costs	106,075,799	113,373,371	110,237,793	119,688,302	6,314,931	5.6%
Contractual Services	9,548,735	11,684,212	11,577,963	13,240,597	1,556,385	13.3%
Supplies and Materials	1,726,700	2,942,832	3,076,141	3,212,369	269,537	9.2%
Capital Outlay	1,278,104	0	38,452	0	0	N/A
Debt Service	373,019	0	0	0	0	N/A
Expense Other	5,446,328	8,494,539	8,492,539	8,945,356	450,817	5.3%
Public Facilities	87,723,679	93,286,011	92,248,212	99,344,188	6,058,177	6.5%
Public Works	71,693,260	75,854,962	75,230,586	80,152,018	4,297,056	5.7%
Personnel Costs	26,105,590	28,191,376	26,073,333	31,032,076	2,840,700	10.1%
Contractual Services	23,807,505	37,184,314	38,491,448	37,808,889	624,575	1.7%
Supplies and Materials	3,939,287	3,860,853	3,992,386	4,452,887	592,034	15.3%
Capital Outlay	390,352	0	0	0	0	N/A
Debt Service	13,470,602	1,332,351	1,387,351	1,413,500	81,149	6.1%
Expense Other	3,979,924	5,286,068	5,286,068	5,444,666	158,598	3.0%
Soil Conservation District	1,023,754	1,202,848	1,202,848	1,289,395	86,547	7.2%
Personnel Costs	163,375	192,532	192,532	222,339	29,807	15.5%
Contractual Services	844,334	990,895	990,895	1,045,189	54,294	5.5%
Expense Other	16,045	19,421	19,421	21,867	2,446	12.6%
Inspections, Licenses and Permits	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%
Personnel Costs	6,365,623	7,016,220	6,667,763	7,498,730	482,510	6.9%
Contractual Services	1,423,404	1,517,577	1,551,066	1,670,571	152,994	10.1%
Supplies and Materials	36,505	40,125	40,091	45,250	5,125	12.8%
Expense Other	249,058	244,860	244,860	412,589	167,729	68.5%
Planning & Zoning	6,932,075	7,409,419	7,310,998	8,275,635	866,216	11.7%
Personnel Costs	6,086,111	6,452,667	6,371,473	7,111,241	658,574	10.2%
Contractual Services	672,152	741,172	728,688	898,341	157,169	21.2%
Supplies and Materials	13,578	20,500	17,507	17,500	-3,000	-14.6%
Expense Other	160,234	195,080	193,330	248,553	53,473	27.4%
Community Services	73,943,868	81,853,937	78,751,676	88,394,169	6,540,232	8.0%
Recreation & Parks	25,640,780	27,054,589	26,273,089	29,493,378	2,438,789	9.0%
Personnel Costs	18,889,418	20,668,702	20,668,702	22,599,298	1,930,596	9.3%
Contractual Services	3,657,917	3,708,643	2,972,143	3,892,308	183,665	5.0%
Supplies and Materials	1,245,325	1,067,092	1,067,092	950,592	-116,500	-10.9%
Capital Outlay	188,973	45,000	0	0	-45,000	-100.0%
Expense Other	1,352,300	1,246,591	1,246,591	1,765,150	518,559	41.6%
Operating Transfers	306,847	318,561	318,561	286,030	-32,531	-10.2%
Community Resources & Services	13,771,959	16,467,612	15,320,340	18,277,818	1,810,206	11.0%
Personnel Costs	11,396,206	12,911,169	11,957,773	14,755,190	1,844,021	14.3%
Contractual Services	2,059,159	3,258,914	3,083,038	3,080,865	-178,049	-5.5%
Supplies and Materials	163,211	260,471	242,471	370,197	109,726	42.1%
Debt Service	117,666	0	0	0	0	N/A
Expense Other	35,717	37,058	37,058	71,566	34,508	93.1%

General Fund Expenditure Breakdown (Continued)

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Transportation Services	11,616,508	12,666,401	11,999,115	13,593,152	926,751	7.3%
Personnel Costs	1,026,550	1,058,598	1,029,865	1,374,983	316,385	29.9%
Contractual Services	9,969,835	11,076,516	10,666,405	11,897,820	821,304	7.4%
Supplies and Materials	100,262	10,000	5,000	10,000	0	0.0%
Debt Service	505,146	503,567	280,125	283,000	-220,567	-43.8%
Expense Other	14,715	17,720	17,720	27,349	9,629	54.3%
Health Department	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%
Contractual Services	0	1,614,137	1,614,137	1,781,911	167,774	10.4%
Expense Other	0	20,641	20,641	23,240	2,599	12.6%
Operating Transfers	10,900,944	10,574,636	10,107,096	11,227,855	653,219	6.2%
Social Services	623,068	753,611	725,548	803,655	50,044	6.6%
Personnel Costs	215,749	316,372	316,309	311,972	-4,400	-1.4%
Contractual Services	406,127	435,796	407,796	490,058	54,262	12.5%
Expense Other	1,192	1,443	1,443	1,625	182	12.6%
University of Maryland Extension	630,139	657,000	657,000	544,487	-112,513	-17.1%
Personnel Costs	179,496	186,266	186,266	208,155	21,889	11.8%
Contractual Services	303,523	459,574	459,574	329,172	-130,402	-28.4%
Supplies and Materials	5,134	11,160	11,160	7,160	-4,000	-35.8%
Debt Service	141,986	0	0	0	0	N/A
Community Service Partnerships	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Contractual Services	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Legislative & Judicial	30,634,424	36,613,635	34,774,703	40,088,738	3,475,103	9.5%
County Council	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%
Personnel Costs	4,508,004	5,125,296	5,123,296	5,659,077	533,781	10.4%
Contractual Services	852,011	1,132,054	1,127,504	1,241,978	109,924	9.7%
Supplies and Materials	24,415	50,250	48,600	51,050	800	1.6%
Expense Other	29,980	36,289	36,289	40,859	4,570	12.6%
Circuit Court	3,098,295	3,493,240	3,491,965	3,961,327	468,087	13.4%
Personnel Costs	2,859,195	3,118,066	3,124,091	3,646,081	528,015	16.9%
Contractual Services	171,543	248,174	241,674	194,318	-53,856	-21.7%
Supplies and Materials	67,557	75,000	74,200	74,990	-10	0.0%
Expense Other	0	52,000	52,000	45,938	-6,062	-11.7%
State's Attorney	9,647,816	11,105,325	10,625,509	12,184,524	1,079,199	9.7%
Personnel Costs	8,886,085	10,230,921	9,756,955	11,180,604	949,683	9.3%
Contractual Services	697,973	771,636	765,786	862,630	90,994	11.8%
Supplies and Materials	26,305	62,500	62,500	62,500	0	0.0%
Expense Other	37,453	40,268	40,268	78,790	38,522	95.7%
Sheriff's Office	9,145,704	10,458,998	9,182,198	11,564,724	1,105,726	10.6%
Personnel Costs	7,451,401	8,596,303	7,456,512	9,303,920	707,617	8.2%
Contractual Services	833,549	1,061,752	938,552	1,188,168	126,416	11.9%
Supplies and Materials	157,976	192,798	178,989	217,293	24,495	12.7%
Expense Other	702,778	608,145	608,145	855,343	247,198	40.6%
Board of Elections	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%
Personnel Costs	211,944	355,810	355,810	379,930	24,120	6.8%
Contractual Services	2,748,548	4,654,997	4,628,497	4,893,301	238,304	5.1%
Supplies and Materials	31,388	63,250	63,250	72,500	9,250	14.6%
Debt Service	204,459	0	0	0	0	N/A
Expense Other	27,051	32,526	32,526	39,468	6,942	21.3%
Orphans' Court	104,809	105,600	59,259	0	-105,600	-100.0%
Personnel Costs	97,670	96,083	54,379	0	-96,083	-100.0%
Contractual Services	2,733	6,177	3,675	0	-6,177	-100.0%
Supplies and Materials	4,406	3,340	1,205	0	-3,340	-100.0%

General Fund Expenditure Breakdown (Continued)

	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Government	37,422,082	33,496,004	32,762,171	37,843,209	4,347,205	13.0%
Finance	15,218,947	9,257,236	9,125,885	10,144,360	887,124	9.6%
Personnel Costs	6,305,920	6,863,495	6,786,469	7,773,711	910,216	13.3%
Contractual Services	1,851,680	2,210,195	2,155,850	2,192,767	-17,428	-0.8%
Supplies and Materials	346,186	16,200	16,220	18,100	1,900	11.7%
Expense Other	155,161	167,346	167,346	159,782	-7,564	-4.5%
Operating Transfers	6,560,000	0	0	0	0	N/A
Economic Development Authority	2,893,726	3,040,414	3,040,414	3,197,405	156,991	5.2%
Personnel Costs	2,769	3,364	3,364	3,633	269	8.0%
Contractual Services	158,380	177,248	177,248	199,230	21,982	12.4%
Expense Other	2,732,577	2,859,802	2,859,802	2,994,542	134,740	4.7%
Technology & Communication Services	289,056	357,299	357,299	389,307	32,008	9.0%
Personnel Costs	234,518	236,478	236,478	265,418	28,940	12.2%
Contractual Services	54,181	120,485	120,485	123,564	3,079	2.6%
Expense Other	357	336	336	325	-11	-3.3%
Office of the County Executive	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%
Personnel Costs	2,057,186	2,233,061	2,233,011	2,590,459	357,398	16.0%
Contractual Services	41,209	42,739	42,559	54,756	12,017	28.1%
Supplies and Materials	10,146	10,506	10,400	18,457	7,951	75.7%
Expense Other	58,432	63,891	63,891	57,884	-6,007	-9.4%
County Administration	12,269,058	13,565,225	12,993,911	15,427,095	1,861,870	13.7%
Personnel Costs	10,008,045	10,964,101	10,523,356	12,503,959	1,539,858	14.0%
Contractual Services	2,023,121	2,321,123	2,192,627	2,501,933	180,810	7.8%
Supplies and Materials	112,588	131,832	129,843	187,058	55,226	41.9%
Expense Other	125,304	148,169	148,085	234,145	85,976	58.0%
Office of Law	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%
Personnel Costs	4,268,284	4,554,131	4,532,087	5,561,335	1,007,204	22.1%
Contractual Services	245,863	310,850	303,862	339,271	28,421	9.1%
Supplies and Materials	54,179	41,500	39,700	41,500	0	0.0%
Expense Other	15,996	19,152	19,152	21,380	2,228	11.6%
Non-Departmental Expenses	175,677,857	236,574,948	219,456,215	255,915,365	19,340,417	8.2%
Other Non-Departmental Expenses	49,894,872	83,889,338	83,391,719	115,377,135	31,487,797	37.5%
Personnel Costs	32,123	550,000	250,000	400,000	-150,000	-27.3%
Contractual Services	16,361,186	11,000,000	11,000,000	11,250,000	250,000	2.3%
Supplies and Materials	1,224,709	0	0	0	0	N/A
Capital Outlay	889,098	0	0	0	0	N/A
Expense Other	1,060,756	1,200,000	1,002,381	1,260,000	60,000	5.0%
Operating Transfers	30,327,000	71,139,338	71,139,338	102,467,135	31,327,797	44.0%
Contingency Reserves	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Contingencies	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Debt Service	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%
Debt Service	125,270,614	133,908,808	133,908,808	135,688,230	1,779,422	1.3%
Operating Transfers	512,371	2,155,688	2,155,688	2,850,000	694,312	32.2%
Total	1,250,526,865	1,380,020,972	1,352,651,869	1,478,586,947	98,565,975	7.1%

Revenues

Despite the unprecedented COVID-19 pandemic which caused economic and fiscal uncertainty, revenue collections have been surprisingly strong during the pandemic. However, the above historical level growth was primarily driven by temporary factors such as sizable Federal stimulus packages, strong stocks and real estate market until recently, and high inflation which resulted in strong wage growth measured in nominal value. Looking forward, however, most economists are projecting an economic downturn, either in form of recession or soft landing. Housing market has shown a downturn throughout the nation with transactions dropping significantly. Employment in the County, while continues to recover, still has not reached pre-pandemic level yet. In addition, concerns or uncertainties remain high on inflation and other key economic factors.

Due to a lagging in income tax filing and reconciliation and the triennial property reassessment cycle in Maryland, some of the corrective adjustments may not be fully reflected in County revenues until later.

In FY 2024, County General Fund revenues are projected to increase by 6.5% (excluding one-time use of fund balance). The projection is based on: (1) a stronger growth in estate property taxes due to the lagged impact of real estimate market in recent years; (2) a strong growth in income taxes from FY 23 budgeted level primarily due to higher than expected base or actual collections, benefiting from strong wage growth driven by inflation in the past year; (3) and a significant drop in various housing related revenues such as recordation taxes and building permits based on a sluggish market.

Howard County has over a few hundred revenue sources that comprise the County's revenue stream. Most revenues listed below are solely available to the General Fund, which supports most of the County services including education. The narrative in this section primarily refers to the General Fund unless indicated otherwise. Property tax and income tax make up approximately 90% of General Fund revenues.

Property Taxes

Property taxes are the largest source of revenue available to the County and represent taxes assessed on real and personal property. Property taxes make up approximately 49% of General Fund revenues.

In FY 2024, the real property tax base is projected to show a relatively strong growth from FY 2023. The latest State Department of Assessment and Taxation report indicates that the growth of taxable assessment in the County after factoring in homestead tax credit (before including other credits or exemptions) will reach 4.3%. Full-value reassessment growth in 2023 before three-year phase-in (for one third of county properties each year) is 20.4%, or approximately 6.8% per year on average in next three years. This is stronger than two other groups which are at 3.1% and 3.6% growth than annually based on previous reassessment.

Due to the lagging in (re)assessment and certification, some of the impact (including personal property tax base) will not likely be realized until later. Some economists also cautioned on a potentially delayed impact on commercial property tax base in medium or long term, in office buildings and retail stores, etc. due to pandemic-triggered switch to on-line purchases and remote working.

Property assessments are performed on a triennial basis by the State Department of Assessments & Taxation to determine the value of property for tax purposes. Tax billings and collections of the County's share of property taxes are performed by the County. The tax due is determined by multiplying the assessed value of the property by the tax rate for each \$100 of assessed value. Howard County applies a 5% cap (homestead credit) on assessment increases for tax purpose for owner-occupied properties.

For FY 2024 the tax rate for the General Fund stays the same at \$1.014 for real property and \$2.535 for business personal property. The tax rate for the dedicated Fire & Rescue fund stays unchanged at \$0.236 for real and \$0.59 for business personal property. Property taxes are relatively stable and provide nearly half of the total General Fund revenues. The triennial assessment coupled with the previously noted 5% county cap on property tax increases help smooth the revenue flow.

Income Tax

Income tax is the second largest revenue source for the County. It is also the most economically sensitive revenue in the County. All income tax is allocated to the General Fund.

Despite an unprecedented level of unemployment in the recession caused by the impact of COVID-19, County income tax revenues have experienced a surprisingly strong performance primarily due to sizable Federal stimulus measures, capital gains from stocks and real estate markets, and inflation. The FY 2024 budget assumes an unusually strong growth from FY 2023 budget, primarily in acknowledge of better-than-anticipated actual receipts in current and prior year driven by capital gains and inflation-driven wage growth. Compared to estimated current year receipts, Income Tax is expected to show flat or moderate growth in FY 2024 given the uncertainties on the economy, a slowdown in receipts in recent months and potential downward adjustments in estimated income and reconciliation distribution.

Income tax forecast will continue to feature high uncertainty given the disconnect between the labor market and income tax performance throughout the pandemic partly due to the impact of multiple temporary factors, the lagging in impact through tax filing and reconciliation of the fiscal year, and various policy changes. The County's employment, despite a recovery, currently is still below the pre-pandemic status.

Maryland law requires counties and Baltimore City to impose upon their residents a local income tax. The rate in Howard County is 3.2% of Maryland Net Taxable Income, which is the maximum rate allowed by the State. Revenue from the income tax is derived from personal income from county residents such as salaries and social security payments as well as income from capital gains, interest, and some business income. This tax is collected by the State Comptroller of the Treasury. Distributions are made to the counties throughout the year based upon collection deadlines.

Changes in the local economy cycle and taxpayer habits contribute to the volatility that is common in this revenue source. Moreover, change in the state distribution formula with lagged impact from annual taxable income further complicates annual receipts collected.

Recordation Tax

Local recordation tax is imposed on every instrument conveying title to real or personal property recorded with the Clerk of the Circuit Court.

Performance of this tax is primarily impacted by property sales. Recordation tax has shown a significant decrease in recent months, reflecting a double-digit plunge of property transactions in a cooling down real estimate market locally and nationally. This revenue is expected to see a continuous decrease in FY 2024 given a weakening real estimate market and historically high mortgage rates. The long-term impact of the pandemic and business transition on commercial property sales remains uncertain.

Other Local Taxes

Other local taxes include the admissions & amusement tax and the hotel/motel tax. These taxes were severely impacted due to COVID-19. Both hotel/motel and admission and amusement taxes are expected to continue the recovery but not likely regain the pre-pandemic level in the foreseeable future.

The County imposed admissions & amusements tax is 7.5% on gross receipts derived from admission charges except for live performances, concerts and certain athletic activities where the rate is 5%. The State collects the tax and remits it to the County quarterly.

Hotel/motel tax is 7% on hotel and motel rental receipts for stays less than 30 days. This tax applies to hotels/motels that offer sleeping accommodations with five or more rooms.

Revenue from Other Agencies

This group encompasses a broad range of revenue sources from federal, state and local grants, to reimbursements from other agencies for services provided, to revenue sharing support and donations of funds. State revenue has largely disappeared from the General Fund of the County. All undesignated state revenue has been eliminated. Only highway gas tax funds and state aid for police protection remain. State funding for education goes directly to the Board of Education and is not received by the County General Fund.

Charges for Services and Licenses & Permits

Charges for Services and Licenses and Permits are fees charged by the County to perform specific services for individuals or organizations. License and permit fees are primarily related to the development process. These fees are designed to cover the cost of performing the service.

Use of Money and Property

This group of revenues includes contingencies from various funds, interest income earned in the cash management portfolio, sale of property & equipment, rental of property and fines related to parking tickets, administrative court costs, violations of animal control laws and red-light violations. Investment income experienced a sharp decrease in FY 2021 due to the change in interest rates and since then has maintained a historically low level until recently. Receipts have improved significantly in current year due to aggressive interest rate hikes by the Federal Reserve but are expected to moderate in FY 2024 as those upward adjustments are expected to stop or be reversed at some point. Other major sources of revenue in this section are from fines from tickets for running red lights and false alarm fines; both of which are expected to largely maintain current performance as the economic outlook features a high uncertainty.

Inter-fund Reimbursements

Inter-fund reimbursements are paid to the General Fund from other funds with dedicated revenue sources to reimburse the General Fund for services provided to those funds. Revenues here include transfers from the Agricultural Preservation Fund, Environmental Services Fund, Water & Sewer funds, Watershed Restoration and Protection Fund, Fire & Rescue Fund and various capital funds for debt service paid by the General Fund for General Obligation bonds based on debt schedules.

Prior Year Funds (Use of Fund Balance)

These General Fund revenues represent use of surplus funds from prior years (in excess of the amount needed to maintain the County's Rainy-Day Fund at the mandated level). Use of fund balance is limited to pay-go capital projects or one-time operating expenses per the Howard County Charter.

In FY 2024, the budget includes use of \$103.3 million fund balance for one-time initiatives only. This consists of:

- \$0.9 million one-time PAYGO included in HCPSS budget to support school transportation software, new Guilford Park High School startup and other one-time items, pending approved by the Maryland State Department of Education (MSDE) on eligible costs.
- \$79.3 million PAYGO transfer to CIP as a cost-saving alternative to debt financing to control debt burden while providing needed support to critical infrastructure needs, such as: \$40.7 million for Ellicott City Safe and Sound projects, \$15 million for enhanced investment to school systemic renovation, \$12.8 million for road resurfacing, \$4.3 million for IT infrastructure upgrade and public safety radio system, \$4.4 million for sidewalks, road and bridge construction, bus stops, and Route 1 safe streets, and \$2 million for phase 2 construction of compost facility.
- \$23.2 million PAYGO to support various one-time operating initiatives, ranging from pandemic relief and grants match, health and mental health initiatives, various youth and education programs and support to non-profits and residents, to address long-term liabilities in Other Post Employment Benefit (OPEB) and backlog in fleet, and other non-recurring needs.

Details of these one-time PAYGO supported programs can be found in the Non-D budget book pages.

General Fund Revenue Summary

Revenue Type	FY2022 Actual	FY2023 Approved	FY2023 Estimated	FY2024 Proposed
Taxes	1,253,763,373	1,201,056,664	1,274,839,300	1,296,203,908
Property Tax	605,964,376	619,713,000	622,495,300	645,309,200
Other Tax	7,558,497	6,600,000	7,400,000	7,400,000
Income Tax	603,890,337	540,869,664	621,070,000	622,050,708
Recordation Tax	32,470,698	30,000,000	20,000,000	16,800,000
State Tax	3,879,465	3,874,000	3,874,000	4,644,000
Charges for Services	9,740,981	9,770,000	9,017,000	8,104,000
Miscellaneous	6,882,724	6,807,000	6,904,000	6,204,000
Review Fees	1,998,508	2,001,000	1,373,000	1,160,000
Inmate Boarding	859,749	962,000	740,000	740,000
Licenses & Permits	9,218,214	8,195,000	6,845,000	6,095,000
Licenses	710,858	720,000	770,000	770,000
Fees	3,528,645	2,285,000	2,385,000	2,185,000
Permits	4,978,711	5,190,000	3,690,000	3,140,000
Fines & Forfeitures	4,983,467	2,990,000	3,130,000	3,130,000
False Alarm	330,291	300,000	250,000	250,000
Parking & Others	2,144,652	990,000	1,180,000	1,180,000
Redlight	2,508,524	1,700,000	1,700,000	1,700,000
Use of Money & Property	(4,115,124)	1,785,000	6,975,000	4,975,000
Other use of Money & Property	(1,828,582)	985,000	975,000	975,000
Interest on Investment	(2,286,542)	800,000	6,000,000	4,000,000
Other Agency Revenue	8,814,923	11,637,000	10,034,000	10,073,000
Other Agencies	4,587,153	4,180,000	4,030,000	4,030,000
State Agencies	4,227,770	7,457,000	6,004,000	6,043,000
Interfund Reimbursements	43,933,565	55,550,060	54,789,757	46,651,904
Other	30,724,988	38,379,575	38,379,574	31,749,031
Pro-Rata Charges	11,624,930	14,522,085	14,522,085	13,037,933
Debt Service	1,583,647	2,648,400	1,888,098	1,864,940
Prior Year	0	89,037,248	89,037,248	103,354,135
Fund Balance	0	89,037,248	89,037,248	103,354,135
Totals	1,326,339,399	1,380,020,972	1,454,667,305	1,478,586,947

Employee Information Report

Summary of Employees by Department/Function

Department/Agency	FY2022 Approved	FY2023 Approved	FY2024 Proposed	Change 2023 vs 2024
Education	9,508.30	9,894.76	10,233.86	339.10
Howard County Public School System	8,628.60	9,012.50	9,332.60	320.10
Howard Community College	635.20	636.76	655.76	19.00
Howard County Library System	244.50	245.50	245.50	0.00
Public Safety	1,479.88	1,512.25	1,543.75	31.50
Police	719.13	746.50	749.00	2.50
Fire and Rescue Services	609.75	612.75	639.75	27.00
Corrections	151.00	153.00	155.00	2.00
Public Facilities	642.38	644.19	645.19	1.00
Planning & Zoning	58.38	56.69	56.69	0.00
Public Works	518.00	521.50	521.50	0.00
Inspections, Licenses and Permits	66.00	66.00	67.00	1.00
Community Services	671.13	668.58	682.14	13.56
Recreation & Parks	301.97	294.42	298.74	4.32
Community Resources & Services	162.16	165.16	174.40	9.24
Transportation Services	10.00	10.00	10.00	0.00
Health Department	194.00	196.00	196.00	0.00
Social Services	1.00	1.00	1.00	0.00
University of Maryland Extension	2.00	2.00	2.00	0.00
Legislative & Judicial	257.55	261.75	265.15	3.40
County Council	39.00	40.00	40.00	0.00
Circuit Court	33.60	34.60	36.00	1.40
State's Attorney	88.95	91.15	93.15	2.00
Sheriff's Office	96.00	96.00	96.00	0.00
General Government	388.60	406.10	425.10	19.00
Office of the County Executive	14.00	14.00	15.00	1.00
County Administration	160.60	168.10	175.10	7.00
Finance	63.00	68.00	70.00	2.00
Office of Law	25.00	26.00	28.00	2.00
Economic Development Authority	20.00	21.00	21.00	0.00
Technology & Communication Services	95.00	97.00	103.00	6.00
Housing and Community Development	11.00	12.00	13.00	1.00
Total	12,947.84	13,387.63	13,795.19	407.56

The increase in FY2024 positions primarily comes from Howard County Public School System positions to support educational needs and Fire & Rescue positions to reduce overtime and ensure proper response time.

New Positions

Department Positions

Department	Position Class	FTEs
Circuit Court	1412 - ADMINISTRATIVE TECHNICIAN	1.00
	Total	1.00
Community Resources & Services	1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	2.00
	5207 - HUMAN SERVICES SPECIALIST I	3.00
	Total	5.00
Corrections	2213 - CORRECTIONAL SPECIALIST	1.00
	Total	1.00
County Administration	1301 - ADMINISTRATIVE ANALYST I	1.00
	1303 - ADMINISTRATIVE ANALYST II	2.00
	1305 - SENIOR ADMINISTRATIVE ANALYST	1.00
	1307 - ADMINISTRATIVE MANAGER	1.00
	1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	1.00
	3205 - PLANNING SPECIALIST I	1.00
	Total	7.00
Fire and Rescue Services	2500 - FIREFIGHTER TRAINEE	26.00
	3305 - REGULATION INSPECTOR I	1.00
	Total	27.00
Housing and Community Development	5209 - HUMAN SERVICES SPECIALIST II	1.00
	Total	1.00
Inspections, Licenses and Permits	3303 - REGULATION SUPPORT TECHNICIAN II	1.00
	Total	1.00
Office of Law	1507 - SENIOR ATTORNEY	2.00
	Total	2.00
Public Works	1306 - ASSISTANT ADMINISTRATOR	1.00
	Total	1.00
State's Attorney	1412 - ADMINISTRATIVE TECHNICIAN	2.00
	Total	2.00
Technology & Communication Services	4207 - TECHNICAL SERVICES SUPPORT SPECIALIST I	1.00
	4213 - TECHNICAL SERVICES SUPPORT SPECIALIST IV	2.00
	4217 - TECHNICAL SERVICES MANAGER I	1.00
	4219 - TECHNICAL SERVICES MANAGER II	1.00
	Total	5.00
Total Departments		53.00

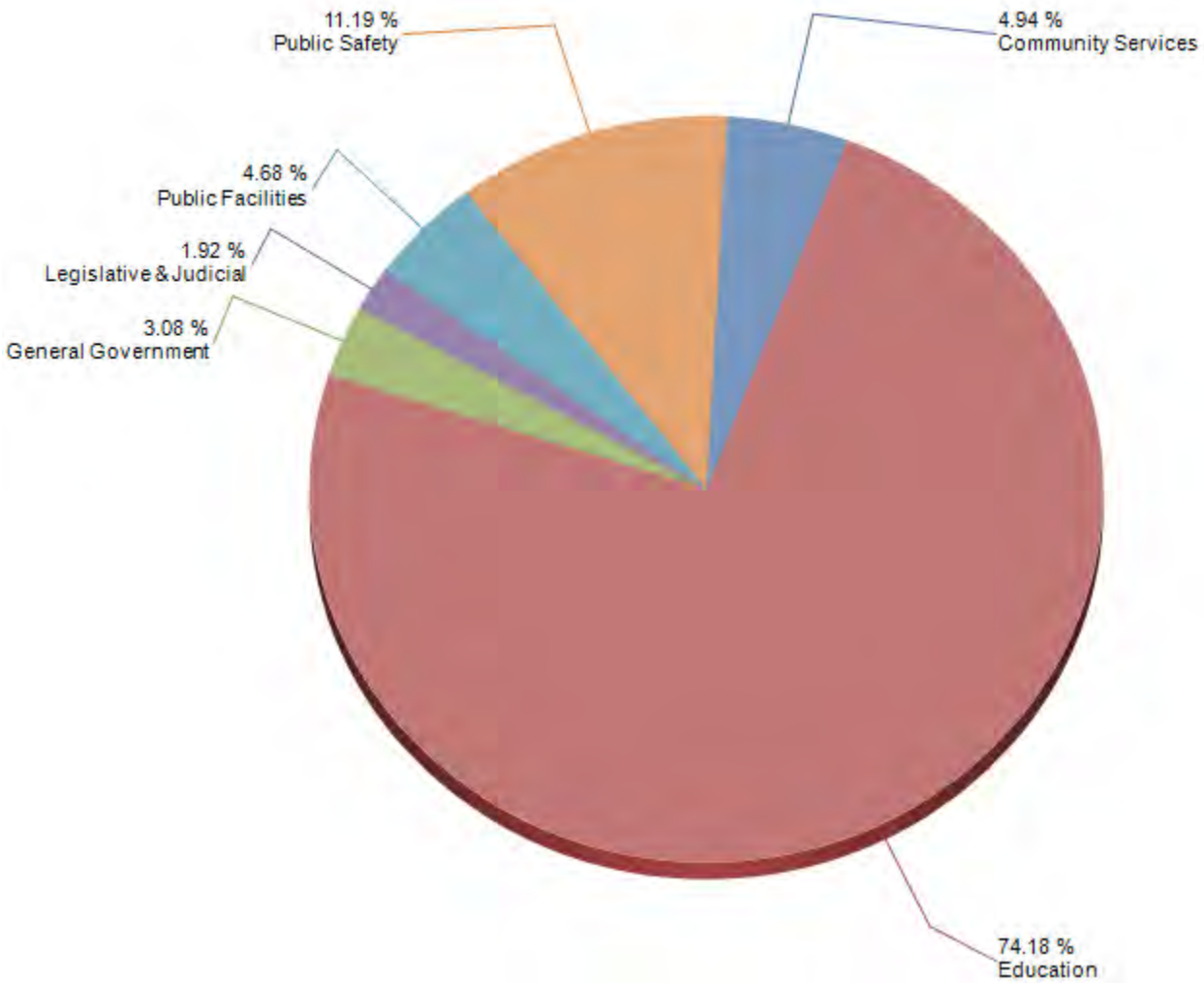
New Positions

Other Agencies

Agency	Category	FTEs
Howard County Public School System	Instructional Teachers	89.60
	Instructional Support Staff	33.50
	School Administrators	4.50
	Special Education Teachers and Support Staff	121.60
	Behavioral Health	15.60
	Student Health Support	19.00
	Non-Instructional	39.80
	Other Support Staff	10.50
	Total	334.10
Howard Community College	Faculty (10-month)	4.00
	Public Relations and Marketing Specialist	1.00
	Development and Alumni Relations Scholarship and Donor Relations Associate	1.00
	PROD Research Associate	1.00
	VPIT Network Engineer I	1.00
	VPIT Business Analyst	1.00
	VPIT Computer Solutions Tech	1.00
	VPSS Student Success Communications Manager	1.00
	VPSS Fueling Dragons Coordinator	1.00
	VPSS Personal Counselor	1.00
	VPSS Recruiting Director	1.00
	PRES Attorney	1.00
	Middle College - Advisors	2.00
	Middle College - Director	1.00
	Middle College - Coordinator	1.00
Total	19.00	
Total Other Agencies		353.10

Fiscal FTEs By Function

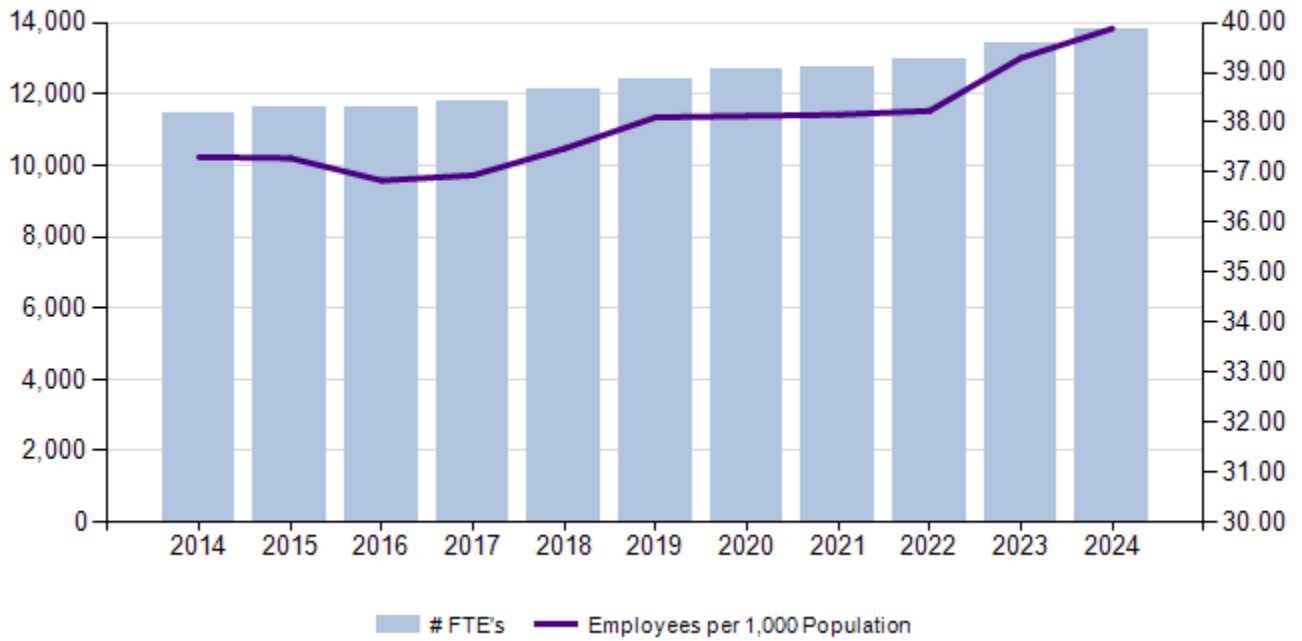
Summary of Employees by Department/Function



Function	FTE Count
Education	10,233.86
Public Safety	1,543.75
Public Facilities	645.19
Community Services	682.14
Legislative & Judicial	265.15
General Government	425.10
Total	13,795.19

Personnel Summary for 10-year Period

Personnel Summary Trend



Fiscal Year	County Employees	% Change from Prior Year	County Population	Employees per 1000 population
2024	13,794.19	2.95%	345,886	39.88
2023	13,387.63	3.29%	340,721	39.29
2022	12,947.84	1.42%	338,657	38.23
2021	12,764.46	0.60%	334,529	38.16
2020	12,687.32	2.11%	332,722	38.13
2019	12,419.07	2.57%	325,926	38.10
2018	12,100.35	2.49%	322,870	37.48
2017	11,799.31	1.48%	319,384	36.94
2016	11,624.40	0.12%	315,556	36.84
2015	11,610.87	1.45%	311,392	37.29
2014	11,442.45	1.71%	306,694	37.31

Source : U.S. Census Bureau

Budget and Financial Policies

Howard County budget and financial policies are governed by the Maryland Constitution, the Howard County Charter, the Howard County Code, generally accepted accounting practices, and best practices recommended by associations such as Government Finance Officers' Association. The following list the major budget and financial policies of Howard County.

Fund Category

At the heart of government finances is the concept of fund accounting. Governments create funds to account for related expenses and revenues. The funds are fiscal and accounting entities. They include a self-balancing set of accounts that record cash and other financial resources with all related liabilities and residual equities or balances and related changes. For example, the Environmental Services Fund contains the budget to pay for the waste collection and disposal expenses including operations of the county landfill. Howard County collects charges for refuse and recycling collection for residential and commercial property. These fees support the Environmental Services Fund.

Governmental Funds

General: The General Fund is probably the most visible part of the County budget. It includes the budgets to pay for police protection, run the school system, plow the snow, operate the County jail, and provide grants to community social service agencies and a host of other activities. The revenue to support the General Fund comes primarily from local property and income taxes.

Special Revenue: Special revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The County uses a number of revenues for specific purposes only. For example, the County's 1.25 percent transfer tax pays for specific activities including agricultural land preservation, park acquisition and development, community renewal, school site acquisition and construction, and fire protection.

Capital Projects: Although the capital budget covers all county capital acquisition and construction projects, the cost of the projects and a listing of all revenues are included in the operating budget book under the Special Revenue Funds section. There is a capital project fund for most major capital project categories. Related projects are often combined with these funds.

Proprietary Funds

Enterprise: Some government operations are fully supported by fees charged to external users. The Special Facilities Fund (golf course) and Utilities Fund are examples of enterprise funds in the county budget.

Internal Service: Some county departments operate purely to support other departments. For example, the Risk Management Fund provides insurance coverage for county government agencies on a cost reimbursement basis. Other internal services funds include the information systems services operations, fleet operations and employee benefits.

Basis of Accounting and Budgeting

Howard County conforms to generally accepted accounting principles (GAAP) as applicable to government units and has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for forty-five consecutive years. Governmental and agency funds are maintained and reported on the modified accrual basis of accounting. Revenues are recognized when they become both measurable and available. Available means collectible within the current period or soon thereafter to be used to pay liabilities of the current period. All other revenues are generally not susceptible to accrual because they are not measurable in advance of collection.

Governmental fund expenditures are recognized in the accounting period in which the fund liability is incurred, except for principal and interest on long-term debt, and certain long-term accrued obligations (compensated absences, claims and judgments, special termination benefits and landfill closure and post closure costs), which are recognized when paid.

The proprietary, pension trust and community college funds are reported on the accrual basis of accounting, except that no depreciation has been provided on the Howard Community College campus and equipment. Under this method of accounting, revenues are recognized when earned, and expenses are recorded when liabilities are incurred. In the enterprise funds, an estimated amount of user charge is recorded for services rendered but not yet billed at year-end.

Budget Policies

The Howard County budget consists of the current expense budget and operating expense program, the capital budget and capital program, and the budget message. It represents a complete financial plan for the County reflecting receipts and disbursements from all sources, including all revenues, all expenditures and the surplus or deficit in the General Fund and all special funds of the County government. It also includes the budgets as approved by the County Council.

During preparation of the budget, the County Executive holds at least two public hearings to receive public comment, one in December and the other in March. The hearings are held to receive proposals for inclusion in the budget.

Not later than seventy days prior to the end of the fiscal year, the Executive must submit to the County Council the proposed current expense budget for the ensuing fiscal year (the operating expense program for the fiscal year covered by the current expense budget and the next succeeding five fiscal years), and that part of the budget message pertaining to the current expense budget. Not later than ninety days prior to the end of the fiscal year, the Executive shall submit to the County Council the proposed capital budget, the capital program for the fiscal year covered by the capital budget and the next succeeding five fiscal years, and that part of the budget message pertaining to the capital budget program.

Upon receipt of the proposed county budget the County Council holds a public hearing on the budget. The hearing must be no less than fifteen or more than twenty days after the date of the filing of the proposed budget by the Executive.

The County Council cannot change the form of the budget as submitted by the Executive, to alter the revenue estimates or to increase any expenditure recommended by the Executive for operating or capital purposes unless expressly provided in state law and except to increase the retiree obligation trust, contingency amount or correct mathematical errors.

Once the county budget is adopted in the Annual Budget and Appropriation Ordinance, the County Council levies and causes the amount of taxes as required by the budget in the manner provided by law so that the budget is balanced between revenues and expenditures.

Unless otherwise provided by public general law, all unexpended and unencumbered appropriations in the current expense budget remaining at the end of the fiscal year lapse into the county treasury, except appropriations to the risk management funds shall be non-reverting.

The County follows industry standard and best practices to achieve sound and sustainable budget. Implemented policies include: prudent revenue forecasting; revenue diversification and periodical fee analysis; multi-year projections (example shown in the Spending Affordability Advisory Committee letter); multi-year plan to address long-term obligations (e.g., Other Post-Employment Benefits); constant monitoring & analysis of current expenditures; and performance- informed budgeting.

Capital and Debt Policy

The County funds its capital program based on the requirements of the General Plan and supporting master plans for recreation & parks, human services, schools, community college, water & sewer, solid waste, libraries, police and fire stations and public facilities. The County uses an annual debt affordability process to determine reasonable debt levels.

The County plans long and short-term debt issuance to finance its capital budget based on cash flow needs, sources of revenue, capital construction periods, available financing instruments and market conditions. The County finances capital needs on a regular basis, dictated by capital spending patterns.

A Financial Advisor and Bond Counsel assist the County in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors. Bonds issued by the County mature over a term matching the economic life of the improvements they finance.

General improvements are sold as Consolidated Public Improvement bonds with 20 year terms and water & sewer improvements into Metropolitan District Bonds with maximum 30 year terms. Debt obligations are generally issued via competitive sale. However, the County may use a negotiated sale process when it provides significant saving and/or if the terms of the offering are sufficiently complex that the bond issue might be compromised in a competitive sale.

Investment Policy

It is the policy of Howard County, Maryland to invest public funds in a manner which will conform to all State of Maryland and county statutes governing the investment of public funds while meeting its daily cash flow demands and providing a return at least equal to the three month Treasury bill yield. The County may not borrow money for the sole purpose of investment.

Any request or directive to diverge from this policy shall be reported, immediately, to the Director of Finance or County Auditor, as appropriate.

This investment policy applies to all cash and investments of the County that are accounted for in the County's Comprehensive Annual Financial Report and include:

- A. General Fund
- B. Special Revenue Funds
- C. Capital Project Funds (Including Bond Funds)
- D. Enterprise Funds
- E. Debt Service Funds
- F. Special Assessment Funds
- G. Internal Service Funds
- H. Trust and Agency Funds
- I. Any new funds as provided by county ordinance.

This policy does not cover the financial assets of the Howard County Retirement Plan and the Howard County Police & Fire Employees' Retirement Plan or the OPEB Trust. There are separate investment policies which govern those assets.

The primary objectives, in priority order, of the County's investment activities shall be:

Safety: Safety of principal is the primary objective of the investment program. Investments of the county shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, the County will diversify its investments by investing funds among a variety of securities offering independent returns and financial institutions. Third party collateralization safekeeping and delivery versus payment will also be required.

Liquidity: The County's investment portfolio will remain sufficiently liquid to enable the county to meet all operating requirements which might be reasonably anticipated.

Yield: The County's investment portfolio shall be designed with the objective of attaining a rate of return at least equal to U.S. Treasury bill yields through budgetary and economic cycles. A Treasury bill yield benchmark was selected after considering the County's investment risk constraints and the cash flow characteristics of the portfolio. Generally, the three or six month Treasury yield that most closely matches the weighted average maturity of the portfolio shall be used.

Budget Stabilization Account

The Charter requires the County to maintain a Rainy Day Fund of 7% of the latest audit of General Fund expenditures at the time the budget is adopted. It further requires any surplus the County generates go into the fund until that goal is reached. When the goal is reached, any additional surplus can only be spent on capital projects, one-time expenditures or debt reduction. The County has never used funds from the account to balance the budget.

In developing FY 2024 budget, the Charter target level of the fund based on audited spending in FY 2022 multiplied by seven percent is \$85,034,977. That amount is \$4.8 million higher than existing Rainy Day balance of \$80,987,918 at the end of FY 2022 based on the FY 2022 ACFR before any actions. As a result, \$4,845,084 was assigned from the ending fund balance in FY 2022 to the Rainy Day Fund. Similarly, based on estimated FY 2023 expenditures, an additional \$4.5 million is projected to be assigned from the FY 2023 ending fund balance in order to meet the required charter target at that point.

In most fiscal years, operating budgets are expected to experience an increase from prior year (excluding the impact of one-time use of fund balance). Hence, the formula-driven Charter target Rainy Day Fund balance will grow accordingly. As a result, certain amount from current year surplus or existing unassigned fund balances will need to be assigned to Rainy Day Fund in order to meet the seven percent requirement.

Maintaining the Account at Mandated Levels

The County Executive has adopted the following policy that will be used to maintain the Rainy Day Fund: Transfers to the General Fund and/or under-funding of the Budget Stabilization Account will be addressed as quickly as possible. The primary method of filling the account is to use estimated or un-appropriated surpluses. If the account falls below the mandated Charter level for two fiscal years the County will replenish funds by direct appropriation. In the fiscal year following the two-year period, a

direct line item appropriation is to be included in the operating budget. This direct appropriation to the operating budget will continue until the Budget Stabilization Account reaches the targeted level. If it is not financially feasible for the County to budget a 25 percent direct appropriation of the amount required making up the difference, the County will budget a lesser amount, and reaffirm its commitment to fully replenish the reserve funds used, but over a longer period of time. When economic conditions improve, the County will again appropriate 25 percent of the difference between the maximum Budget Stabilization Account level and the existing balance. The direct budget appropriations will continue until the account is back to a fully funded status.

Establishing a Policy Contingency Reserve Fund

Maintaining a healthy fund balance that allows the County to weather fiscal, economic, and emergency situations is critical. Following best practices and the advice of the County's financial advisors, the Administration started establishing a policy contingency reserve on top of the Charter-mandated stabilization account (Rainy Day Fund) in FY 2017.

At the end of FY 2021, the administration successfully achieved its multi-year strategic plan to grow this policy reserve into 3% of expenditure, which boosted the County's overall reserve, including the 7% Rainy Day Fund, to 10%. Such a strengthened financial position will help future governments navigate unexpected shocks from natural disaster or economic recessions with enhanced leverage and less interruption of services.

This policy reserve on top of the 7% Rainy Day fund provides the County with budget flexibility during times of fiscal uncertainty while protecting the fund balance in the Charter-mandated stabilization account. As of June 30, 2022, there was \$37.1 million in this reserve, which was meant to provide additional flexibility against unforeseen risks.

Budget Stabilization Account (Rainy Day Fund)

II Charter Target as of June 30, 2021

Total FY 2020 Audited General Fund Expenditures:	\$1,152,718,767
Less FY 2020 one time expenditures	<u>\$7,148,860</u>
Subtotal FY 2020 Audited General Fund Expenditures	\$1,145,569,907
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2022	<u><u>\$80,189,893</u></u>

II Charter Target as of June 30, 2022

Total FY 2021 Audited General Fund Expenditures:	\$1,156,970,261
Less FY 2021 one time expenditures	<u>\$0</u>
Subtotal FY 2021 Audited General Fund Expenditures	\$1,156,970,261
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2023	<u><u>\$80,987,918</u></u>

III Charter Target as of June 30, 2023

Total FY 2022 Audited General Fund Expenditures (Net of one-time expenditures)	\$1,214,785,389
Rainy Day Fund Percentage	<u>7%</u>
Maximum Size of the Fund for FY2024	<u><u>\$85,034,977</u></u>

IV Actual and Projected Rainy Day Fund Balance

Amount in Rainy Day Fund at June 30, 2022	\$80,189,893
FY 2022 Surplus to be appropriated to the Rainy Day Fund in FY 2023	<u>\$4,845,084</u>
Total Projected Rainy Day Fund Balance at June 30, 2023	<u><u>\$85,034,977</u></u>

V Estimated Charter Target as of June 30, 2024

Total Anticipated FY2023 General Fund Expenditures	1,352,651,869
Less FY 2023 one time expenditures	<u>73,416,134</u>
Subtotal FY 2023 Anticipated General Fund Expenditures	\$1,279,235,734
Rainy Day Percentage	<u>7%</u>
Projected Size of the Rainy Day fund at June 30, 2024	<u><u>\$89,546,501</u></u>

Amount that needs to be dedicated from FY 2023 estimated surplus for future Rainy Day Fund Payments	\$4,511,524
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Performance Management

Howard County has developed a performance management system to further improve the effectiveness and efficiency of County services. It will provide decision makers with the vital information and recommendations needed to assist in solving problems and delivering results for the County's residents, businesses, and communities.

Through the performance management system, the County is developing strategic plans and key performance indicators for each of the County's departments.

This system will allow for monitoring the execution of strategic plans, utilizing performance measures across county government, analyzing current service delivery, providing recommendations for improvements, and providing precise and timely information to tax payers.

An online portal allows the public to interactively view specific key performance measure to further enhance accountability and transparency.

What is Performance Management?

Performance management in the public sector is an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance, as stated by the National Performance Management Advisory Commission.

It is through the collection, review and analysis of data that governments are better able to efficiently plan, support, and fund their operations. This plan is sometimes referred to as a strategic plan.

Strategic Plans

A strategic plan is a systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and articulating a sequence of steps to achieve them.

Each agency has developed a strategic plan which consists of:

- Mission Statement
- Goal(s)
- Objective(s)
- Strategies
- Key Performance Indicators

These individual agency level strategic plans provide the framework for how each agency will contribute to the overall achievement of the County's Vision and Mission statement.

The County will utilize these strategic plans:

- **To provide direction**
Helps with long-term planning and developing long-term strategies
- **To assist with decision making**
Helps to identify strengths, weaknesses, opportunities and threats so new approaches can be developed
- **To prioritize needs**
Helps to focus resources especially in times of economic constraints
- **To communicate the message**
Helps to ensure employees are aware of the objectives to be accomplished and engage citizenry and promote transparency

The Administration established a County-wide vision and mission statements accompanied by six priority areas to provide guidance to agencies in developing their individual objectives. These priority areas connect an agency's objectives to the County's vision.

Vision

Howard County is a diverse and inclusive community where residents, visitors, and employees can experience an exceptional quality of life. Our communities are safe, friendly, and welcoming spaces for everyone.

Mission

Howard County Government strives to ensure the best education, safe and healthy communities, sustainable practices, equitable outcomes, and economic opportunity for all, while maintaining our national reputation as one of the best places to live, work, and play.

Priority Areas

- Clean and Sustainable Environment
- Thriving and Healthy Residents
- Reliable and Accessible Infrastructure
- Strong and Prosperous Businesses
- Ready and Successful Students
- Safe and Engaged Communities
- Innovative and Efficient Government

Mission Statement

Mission statements should give a clear picture of what an agency does (i.e. core services), who its customers are, and why it does those services (e.g. outcome). A mission statement tells why an agency exists.

Goals

Goal statements are qualitative statements of a future agency-specific outcome toward which planning and implementation measures are directed. A goal tells more specifically what the agency is striving to do and why.

Objectives

Objectives are quantitative statements that further define just how the goal will be accomplished. It should be: specific, measurable, achievable, results-based, and timely and provide a clear indication of what success looks like.

The intent of performance management is to include those objectives that are outcome based wherever possible. Outcome based performance management systems, try to focus on those objectives that depict the results or consequences that occur from carrying out a program or activity (the end result being sought). Sometimes the best outcome objective is something that is either hard to measure or lends itself more to a qualitative measurement. In these cases the utilization of intermediate objectives is acceptable.

Strategies

Strategies are statements that provide details of the tasks and activities believed to result in the agency achieving the objective(s). Strategies tell how an agency is going to achieve its objective.

Key Performance Indicators

Key Performance Indicators (KPIs) are a type of performance measure that demonstrate how effectively an entity is at achieving key objectives. Howard County Government agencies have developed a handful of key performance indicators, depicting a portion of their performance toward reaching certain targets. These indicators will be tracked by the individual agencies and reported to the Budget Office for review and included in the budget book for additional transparency.

Many of the key performance indicators utilized in the County's performance management system can be categorized as either output or outcome measures. Output measures are the goods or services produced. Output measures indicate the number of widgets produced or number of people provided a service. Outcome measures on the other hand are the intended result and tend to be more meaningful to the public. For example, crime rate is an outcome measure. Performance management in Howard County is focused on outcome measures where they have been identified or utilize proxy measures where outcome measures do not currently exist.

Some measures depicted in this budget presentation will not have data presented and appear as either blank or "not applicable" (N/A). This could be because the objective or measure is new and data collection has not begun; the agency is unable to provide data at this time for a variety of reasons; the data collection process has changed so previously collected data is not applicable; or there is a delay in collecting data from its source for the time period presented.

Performance Measures

County Priorities & Related Objectives

Clean and Sustainable Environment

County Administration

- Reduce petroleum fuel consumption by County fleet.
- Increase pollinator habitat on County and private lands.

Public Works

- Increase the residential recycling rate.

Soil Conservation District

- Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.
- Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.
- Increase the number of miles of fenced streams with livestock access limited.

University of Maryland Extension

- Increase awareness and participation of county residents to implement stormwater management to improve water quality.
- Increase the participation of youth in 4-H programs across the county.

Innovative and Efficient Government

Board of Elections

- Reduce average wait times for voters on Election Day and during Early Voting.

Circuit Court

- Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Finance

- To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.

Inspections, Licenses and Permits

- Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.
- Maintain the percentage of inspections completed on the date scheduled.
- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Office of Law

- Review and sign final transaction documents within five business days of submission to the Office.
- Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

Sheriff's Office

- Serve landlord tenant court documents in a timely manner.

Technology & Communication Services

- Maintain a 99% County website availability rating.

Ready and Successful Students

Howard Community College

- Increase four-year graduation, transfer and completion rates to 59% by 2020

Howard County Library System

- Increase borrowing of library items (in millions) by 10% by 2025.

University of Maryland Extension

- Increase the participation of youth in 4-H programs across the county.

Reliable and Accessible Infrastructure

Planning and Zoning

- Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.
- Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Public Works

- Increase the number of impervious acres treated within the County as required by the MS4 permit.
- Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

Transportation Services

- Increase the number of passenger boardings (transit ridership).
- Increase the number of accessible bus stops.
- Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

Safe and Engaged Communities

Corrections

- Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.
- Maintain zero inmate suicides and deaths.
- Maintain zero escapes and erroneous releases from custody or community programs.

Fire and Rescue Services

- Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.
- Reduce the impact of property loss, injury and death from fire.
- Confine Residential Structure Fires (RSF) to the room of origin.

Police

- Maintain the property and violent crime rate under the state-wide average.

Sheriff's Office

- Serve warrants and protective/peace orders in a timely manner.
- Provide effective security at the circuit courthouse.

State's Attorney

- Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

Strong and Prosperous Businesses

County Administration

- Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

Economic Development Authority

- Increase infusion of growth capital to Howard County companies.
- Increase total business support activity.
- Increase number of Maryland Innovation Center successful companies.

Inspections, Licenses and Permits

- Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

Mental Health Authority

- Decrease Emergency Department (ED) visits due to mental health crises by increasing the capacity of the mental health system in Howard County in order to improve access to community based mental health care.
- Reduce the incidence of completed suicides, attempted suicides, and other serious mental health crises by increasing the percentage of individuals with mental health crisis to be connected with community treatment providers.

Planning and Zoning

- Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Thriving and Healthy Residents

Circuit Court

- Increase the number of people utilizing the Court's free legal assistance program.

Community Resources & Services

- Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.
- Increase number of unduplicated people attending 50+ Centers by 10% by 2025.
- Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.

Health Department

- Decrease the number of opioid related intoxication deaths in Howard County.
- Increase the percentage of Howard County residents with access to health care.
- Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

Housing and Community Development

- Increase percentage of available affordable housing units that are rented or sold to income eligible households.

Recreation & Parks

- Increase the number of 55+ adults that participate in our recreation programs.
- Increase the number of county residents registered for programs through the Department of Recreation and Parks.

Social Services

- Increase the percentage of current child support disbursed.
- Applications for benefits will be processed timely to ensure quick access to benefits.
- Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.

The Capital Budget

The capital improvement program (CIP) budget includes the funds to construct major government facilities such as roads, bridges, schools, fire stations, etc. Capital projects usually take more than one year to complete, unlike operating budgets which cover only one year. The budget for any project may include money which has already been spent, additional funds for the next year, and planned expenditures for five years in the future.

Capital projects are funded by various revenue sources, including bonds, pay-go cash, developer contributions, transfer tax, utility funds and grants. Because the projects are usually major facilities, the County often borrows money (bonds) to pay for them over a long period through the annual operating budget debt service payments. FY 2024 CIP budget totals \$379 million, with \$75.2 million funding coming from General Obligation (GO) bonds. Proposed GO exceeds the level recommended by the Spending Affordability Advisory Committee but remains one of the lowest in the last decade to maintain a prudent debt management.

Operating Budget Impact of CIP

CIP projects impact operating budgets in various ways, including startup costs, operating and maintenance costs, PAYGO and debt service payments. Due to fiscal constraints, the increase in maintenance costs or workload is primarily absorbed by agencies through savings elsewhere and managed within the current staffing level authorizations. In FY 2024, major impact from prior capital project-related costs include: service payment and other expenses related to the opening of the new Guilford Park High School, the East Columbia 50+ Center and a new family support center. Other planned capital projects are expected to generate limited staffing, operating and maintenance needs.

FY 2024 General Fund Non-Departmental debt service payments are budgeted at \$138.5 million.

The Adequate Public Facilities Process

Since the 1990's the County has had an adequate public facilities ordinance. The legislation requires the testing of proposed development for adequacy of schools and roads as a condition of subdivision or site development plan approval.

The County adopts 10-year plans for its infrastructure of schools, roads, solid waste, water & sewage, and other governmental functions. These master plans are used to determine the adequacy of necessary infrastructure. As such, the capital budget is the vehicle for determining how development will proceed in the county.

Multi-Year Debt Affordability Analysis

To determine reasonable debt levels for the County as part of the capital budget process, each year the County Executive appoints a Spending Affordability Advisory Committee consisting of individual citizens with fiscal expertise and county officials to review the County's ability to pay for existing and new bond debt. This review is a regular function of the budget process and includes recommendations made by the committee regarding how much new debt can be afforded by the County without overburdening itself with debt service payments. In order to make its recommendations, the Committee examines the following key debt indicators using criteria commonly used by bond rating agencies and the industry:

- Debt measured as a percent of the County's assessable base. Charter Limit is 4.8% based on 100% assessment value.
- Per capita debt as a percent of the County's per capita personal income.
- Per capita debt.
- Debt service, the repayment of bond principal and interest, as a percent of operating budget revenues. Policy Target is less than 10%.

The committee reviews multi-year projections of the County's revenues and expenditures to determine debt affordability in the context of the County's future growth, economic conditions, service needs and overall fiscal situations.

The Committee recommended GO Bond authorization of \$60 million in FY 2024 in acknowledgment of rising debt burdens as measured by the indicators above. The recommendation was developed to ensure that the County has capacities to fund other strategic priorities in its operating budget besides paying off debt services.

Note: The Howard County Capital Budget is published separately from the operating budget. This operating budget book includes the County Executive's Capital Budget Message, a summary and maps highlighting capital projects.



HOWARD COUNTY OFFICE OF COUNTY EXECUTIVE

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Howard County Executive
cball@howardcountymd.govwww.howardcountymd.gov
FAX 410-313-3051

March 31, 2023

The Honorable Christiana Rigby
Chairperson, Howard County Council
3430 Courthouse Drive
Ellicott City, MD 21043

Dear Chairperson Rigby,

We are pleased to submit our proposed Fiscal Year 2024 Capital Improvement Program (CIP) to the Howard County Council for review and approval. This carefully crafted \$379.0 million package provides critical resources for education, flood control and stormwater management, bike and pedestrian friendly transportation, infrastructure maintenance, public safety, and more to help us advance projects that will improve the quality of life for all in Howard County.

This program establishes a bold vision of community investment. It is carefully balanced to be affordable and responsible. These efforts help maintain Howard County's position as one of the best managed jurisdictions in the nation, as illustrated once again by our AAA bond rating.

Our plan calls for capital projects to be funded through a combination of \$75.2 million in General Obligation bonds, an amount which remains near a 10-year low; \$79.3 million in one-time Pay As You Go (PAYGO) funding; State funding commitments; and other dedicated revenue sources. This variety of sources exemplifies our ongoing efforts to control County debt levels as recommended by the Spending Affordability Advisory Committee.

The below portion provides an overview of our key highlights in this program.

Education: The budget fully funds the Board of Education's capital funding request for the second consecutive year, providing \$67.7 million to create the best teaching and learning environment for our students and our educators. Funding will be provided to complete construction of Guilford Park High School, the county's first new high school since 2005. Additional resources will advance renovations and additions to Oakland Mills and Dunloggin middle schools, in addition to critical renovations to several aging HVAC systems, IT and cyber security investments and other school-identified infrastructure needs.

Ellicott City Safe and Sound: The budget significantly advances the Ellicott City Safe and Sound flood mitigation plan with combined grants and county funding of \$44.7 million. This funding will support construction of the extended North Tunnel and H-4 pond. It also includes the continued design of the flood mitigation facilities on the New Cut Branch (NC-3) and on the Tiber Branch (T-1), the final two capital projects in the plan. Our multi-year investments and partnerships will protect our historic and resilient community for centuries ahead in the face of global climate change.

Public Safety: This spending plan anticipates significant advances in public safety projects for Howard County. These projects include the acquisition of the State Armory in Ellicott City, which will be renovated to provide logistical storage capacity for the Department of Fire and Rescue Services. The acquisition will free valuable space at the James N. Robey Public Safety Training Center and will allow the expansion of training and occupational health and safety services. Additionally, the proposed budget includes \$2.6 million for renovations to the Detention Center, including window replacements, the design of a new mental health unit and a fingerprint office renovation.

Transportation: Our proposal includes \$12.8 million in County funding to support pedestrian and bicycle infrastructure, the highest level in county history and a demonstration of our commitment to health, multimodal transportation, and energy independence. Of that amount, \$9.6 million will advance new projects to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy. The balance will be used to repair and maintain existing sidewalks and curb ramps.

Infrastructure Revitalization: As Howard County matures and our infrastructure ages, many existing buildings, roads, and pipelines need significant investment. This budget makes major steps toward addressing a backlog in maintenance through major improvements anticipated for stormwater ponds, road resurfacing, water and sewer repair and replacement, systemic renovation and more. With costs rising due to inflation, swift action is necessary to make the most impact.

Fiscal Responsibility: The budget demonstrates our commitment to fiscal discipline, with total authorized General Obligation bonds of \$75.2 million. This figure is kept at a historically low level in acknowledgement of the increasing debt burden and rising interest rates. The strategic use of \$79.3 million in one-time PAYGO funding helps strike a balance between lowering the County's debt obligations and investing in critical infrastructure projects. In recent years, the County explored various alternative funding to address infrastructure needs, including using designated funds to recover increased costs and seeking more state and federal aid. We will continue such efforts to support critical infrastructure needs without compromising the County's long-term financial sustainability.

The remainder of this transmittal letter provides additional detail in major areas of this CIP budget.

Education

The FY24 proposed Howard County Public School System capital budget totals \$67.7 million, including County funding of \$51.6 million and State aid of \$16.1 million. This proposed budget fully funds the Board of Education's capital request for the second consecutive year. This proposal does not reflect \$35 million in State approved pass-through-aid for school infrastructure. That component is under review and will be added to our CIP budget once the Board of Education forwards an amended request.

The continued significant investment from the County (shown in brackets below) and the State will advance all priority projects of the Board of Education, including:

- Guilford Park High School, formerly High School #13, (\$7 million), which is expected to be ready for occupancy in Fall 2023 with 1,658 new seats that will help alleviate crowding.
- Oakland Mills Middle School Renovation/Addition (\$4.4 million) to renovate the building and add 195 spaces in classroom capacity.
- Dunloggin Middle School Renovation/Addition (\$4.5 million) to expand education program spaces with 233 new classroom spaces as well as renovations.
- Systemic Renovation (\$26.3 million) to support various renovations and address maintenance needs across the school system, including:
 - HVAC and infrastructure systems at Jeffers Hill Elementary School, Manor Woods Elementary School, Forest Ridge Elementary School, St. John's Lane Elementary School, Atholton Elementary School, and Lime Kiln Middle School
 - Indoor air quality and security upgrades
 - Turf field replacements
- IT investments (\$5.5 million), including enterprise infrastructure upgrades, cybersecurity improvements and enterprise applications
- Various other initiatives (\$3.9 million) - roofing, relocatable classrooms, playground equipment, and more.

The proposed budget provides continued support to Howard Community College for the construction of a new mathematics and athletics complex (\$13.3 million county funding) with leveraged state aid and funding for systemic renovations (\$1.0 million).

Funding the Howard County Library System is also critical to achieving our goals of providing a world class and holistic education to residents of all ages and abilities. The proposed budget includes \$11 million for the planning of a new library branch in Downtown Columbia, primarily consisting of anticipated State grants and other sources. The multi-year plan was also updated to reflect a total of \$143.4 million for a state of art New Central Library with construction expected to start in FY27.

Ellicott City Safe and Sound & Stormwater and Watershed Management

Work continues to mitigate flooding in the Tiber-Hudson Watershed and protect Historic Ellicott City from future storms, in the wake of deadly storms in 2011, 2016, and 2018. This effort includes the continued design and construction of large flood-mitigation and conveyance facilities identified in the comprehensive Ellicott City Safe and Sound plan.

In the past year, construction of the H-7 and Quaker Mill ponds were completed. This year's proposed budget of \$44.7 million in Ellicott City Safe and Sound projects includes funding from State and local sources. This funding will support the extended North Tunnel and H-4 pond construction and continuing the design of the flood mitigation facilities on the New Cut Branch (NC-3) and on the Tiber Branch (T-1).

Our emphasis on stormwater and flood mitigation infrastructure goes beyond Ellicott City and extends to county-wide resiliency. The FY24 proposed budget dedicates an additional \$500,000 for vulnerable watershed restoration and resiliency throughout the County, targeting various neighborhoods that are experiencing localized drainage issues. Also included is \$17.8 million for maintenance and upgrades to many existing stormwater management ponds to replace deteriorating outlet structures, making these ponds safer and more resilient in the face of global climate change.

Out of the 186 ponds in the County, 82 are rated in critical condition currently with repair estimates totaling at least \$140 million in 2023 dollars. Over time, even more ponds will deteriorate into critical condition. In addition, to meet State mandated National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System (MS4) permit requirements, the County needs to invest at least \$3 million to \$4 million per year to construct projects that will treat existing impervious surfaces to improve water quality.

Infrastructure Maintenance

The proposed budget includes \$12.8 million in PAYGO funding to address critical road resurfacing needs for the 1,080 miles of County roads.

In FY24, the County Department of Public Works will continue to focus on maintaining critical infrastructure such as repairing bridges, emergency structures, potholes, sidewalks, storm drains, and culverts, as well as reconstructing/modifying existing traffic signals and intersections to include new pedestrian facilities. The department will also focus on maintaining and enhancing priority water and sewer projects.

The proposed budget includes \$7.5 million in County systemic facilities improvements, which will allow for renovations to the second floor of the Ascend One building. These improvements include a new suite for the Department of Human Resources, ADA-compliant restroom upgrades, and a renovated lobby. Funding is also proposed for safety projects at the new Courthouse, such as screening/ fencing in the parking garage. Other initiatives include generator upgrades, miscellaneous Recreation and Parks building projects, and ADA-compliant restroom upgrades with new adult changing stations.

Water and Sewer Projects

The viability of a community's water and sewer system is vital for health, safety and growth. The Howard County Department of Public Works maintains over 1,100 miles of water delivery systems, more than 10,000 fire hydrants, and over 25,000 water valves. The sewer collection system consists of over 1,100 miles of pipes. The County's

continually growing distribution system is supported by 15 water pumping stations, 10 elevated water tanks, 34 wastewater pumping stations and a water reclamation plant.

The proposed FY24 budget includes \$11 million for water asset management; \$5.7 million in sewer asset management; \$14 million to support upgrades to various water and wastewater facilities (pump stations); and \$15 million to support maintenance, operation and upgrades at the Little Patuxent Water Reclamation Plant. Key FY24 efforts include: \$7 million for Phase 2 of the Longfellow Area Water Main Improvements project; \$6.5 million within the water asset management program to support the programmed replacement of 2,400 aged fire hydrants; and \$3.1 million in funding within the sewer asset management program to address water and sewer pipelines that have been exposed due to stream erosion.

Transportation

Our budget proposal includes a record \$12.8 million in County funding to support pedestrian and bicycle infrastructure in Howard County. Of that, \$9.6 million will provide new infrastructure to continue implementation of the Howard County Pedestrian Master Plan, Bicycle Master Plan and Complete Streets Policy. The rest will be used to repair and maintain existing sidewalks and curb ramps. Both the new infrastructure and maintenance of existing facilities provide significant safety, economic, environmental and health benefits for our community.

Completion of the Dayton Fuel Island replacement is expected to be completed in summer 2023. The Cooksville Tank Replacement will be constructed in FY24. The removal of the existing underground fuel tanks at the Banneker Fire Station remains on hold until the future of the replacement Fire Station #7 project is determined.

At the Mayfield Shop, following the completion of a water and sewer infrastructure extension (early summer 2023), the first two phases in the Master Plan will begin construction, with a new salt barn and new administration and crew quarters in modular buildings. Phase 3 design will follow in FY24, which includes renovation of the existing Highways space for Fleet and two additional maintenance bays.

Community Services

We are committed to keeping Howard County age-friendly by providing enhanced services and facilities for our older residents, who now comprise nearly one-third of the county's population.

The new 29,600-square-foot East Columbia 50+ Center is well into construction, with expected completion in late 2023. This anticipated LEED Gold facility will greatly expand programs and services for our community, expanding the East Columbia campus and complementing programs offered at the East Columbia Library. Funding in the FY24 budget will support design to repurpose the existing 50+ center into a new and vibrant Multi-service Center.

Other FY24 funds will support a new Family Support Center in Columbia, which will provide comprehensive and preventative services to children ages birth to 3 and their families with the goal of fostering early education and promoting healthy outcomes.

Recently received grant funding and federal American Rescue Plan funding will support a new generator for the Bain 50+ Center and skylight replacement as well as renovations at the Leola Dorsey Multi-Service Center.

The Harriet Tubman Cultural Center is open to the public and in full operation. Requested FY24 funding will support safety and security enhancements such as enclosing the reception area with glazing and additional stair railings.

Public Safety

Our capital budget continues to prioritize public safety needs. The Waterloo Fire Station on Route One was completed and opened in fall 2022. Site investigation for a replacement Fire Station #7 for Banneker is moving forward. Discussions with the Howard County Public School System are progressing for the North Columbia Fire Station site and design of this much-awaited project will start in 2023.

Throughout FY23, many fire department systemic improvements have been accomplished, including driveway improvements, new security cameras, bay door replacements and new bay flooring. The FY24 budget includes \$1 million for systemic improvements to enhance the health and safety of existing fire stations, with projects including a truck bay expansion at Fire Station #2 in Ellicott City and HVAC replacement at Fire Station #3 in West Friendship.

The acquisition of the State Armory in Ellicott City is expected to be completed in Spring 2023, with \$1 million proposed in FY24 to renovate part of the existing building for use as logistics storage for the Department of Fire and Rescue Services. This new storage will free up space at the James N. Robey Public Safety Training Facility to expand training and occupational safety and health services.

Southern District police station renovations are being completed in 2023. Safety improvements for the firing range are in progress. Design for a new Third Police District station in Columbia will begin in FY24.

The FY24 proposed budget also includes \$2.6 million for continued renovations to the Detention Center, including the second phase of window replacements, new exterior wall refacing, the design of a new mental health unit and a fingerprint office renovation.

Technology Infrastructure and Enhancement

The proposed budget includes \$7.5 million to upgrade and modernize technology and infrastructure to support the ongoing needs of County employees and residents. Technology requirements continue to evolve, with a focus on security, stability, and availability of information technology systems and data. The radio enhancements and public safety system projects will provide support and security for critical data to the public safety agencies. The upgrades of ADP and SAP, our enterprise resource

planning (ERP) systems, for accounting, purchasing, utility billing, fleet, and human capital will improve performance, user experience, reporting and process flow.

Recreation and Parks

With \$18.8 million in proposed total FY24 funding, we continue to invest in park improvement projects and renovations to existing facilities. The investment includes \$13.4 million in local funding (primarily Transfer Tax revenues) and \$5.4 million in anticipated state grants.

The proposed FY24 budget will support construction and renovation of additional parking lots, pathways, sports courts, historic sites, an archery program relocation, and continued work along the Savage Mill Trail. Notable park investments will include improvements to the Centennial Park boat rental decking area, Warfield's Pond Park pier decking replacement, West Friendship Farm Museum, and the scheduled replacement of three synthetic turf fields. The proposed budget also includes \$5.3 million for the East Columbia Library Park project and \$150,000 for the development of a COVID-19 Memorial at Meadowbrook Park. Funding also will provide essential maintenance of park and pedestrian amenities that have surpassed their functional and safe lifespans.

In FY24, approximately \$3 million in Maryland Program Open Space funding is anticipated to be available for park development projects and parkland acquisition. It will support a variety of systemic improvements across the County and increase our ability to pursue parkland acquisition opportunities as they arise.

Long-Term Planning

Building on our recent success, we continue to collaborate with all stakeholders to bring our long-term capital budget plan in line with financial reality. The proposed six-year Capital Improvement Program features GO bonds that account for the recent and significant construction cost increases due to inflation. Efforts will continue during and after budget development to anticipate and manage the County's long-term infrastructure plan in line with the community's priorities and the County's financial affordability.

The proposed budget represents a pragmatic approach to addressing our County's capital needs while ensuring Howard County remains the best place to live, work, play, learn, and grow. If you have questions during your review, please do not hesitate to contact me, or my Budget Administrator Dr. Holly Sun, for assistance.

Sincerely,



Howard County, MD Executive Proposed FY 2024 Capital Budget by Source of Funds

(In Thousands of \$)

Program Type	Total	Coll Rev				Excise Tax	Grants	IAC	Metro Bonds	Other GO	Other	Pay Go	State Aid	Storm Water Utility	Transfer Tax	Utility Fund
		GO Bonds	Backed Bond	Dev Contrib	Bond											
Board of Education	67,695	11,088			13,000						15,000	16,107			12,500	
Bridge Improvements	5,010	4,510									500					
Community College	32,993	14,347	3,950		13,346				1,350							
Fire	10,320								5,670					4,650		
General County	106,750	20,942	500		35,698			1,300		48,310						
Library	10,950				10,000				950							
Police	980	580			400											
Recreation & Parks	18,820			25	5,440			5,330	35					7,990		
Road Construction	7,605	4,915			1,740				350	600						
Road Resurfacing	12,800									12,800						
Sewer	37,705			(430)		2,350		31,955							3,830	
Sidewalk/Curb Projects	11,765	5,765			4,000					2,000						
Storm Drainage	27,229	7,809			1,300				10,030				8,090			
Traffic Improvements	10,090	5,195		600	4,000				220	75						
Water	18,260					600		12,040							5,620	
Total	378,972	75,151	3,950	695	13,000	75,924	2,950	43,995	6,630	18,605	79,285	16,107	8,090	25,140	9,450	

Howard County, MD Executive Proposed FY 2024 Capital Improvement Program Summary

(In Thousands of \$)

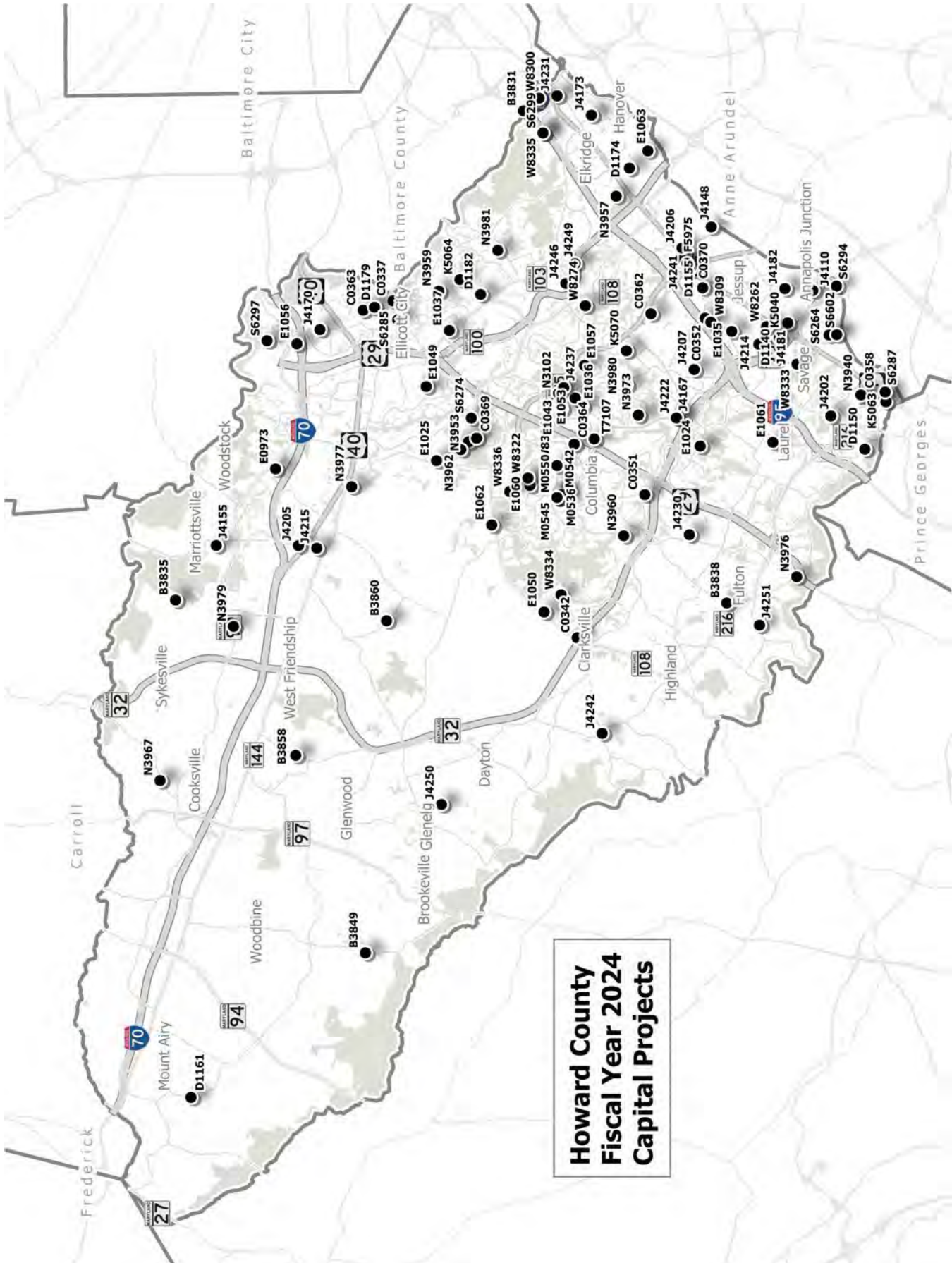
Program Title	Prior Appropriation	Fiscal 2024 Budget	Total Appropriation	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	5 Year Total
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	170,608	-	-	-	-	-	-
BRIDGE PROJECTS	33,454	5,010	38,464	4,592	1,700	1,700	1,700	1,700	11,392
COMMUNITY COLLEGE PROJECTS	146,249	32,993	179,242	23,276	18,674	1,000	2,000	2,000	46,950
FIRE PROJECTS	45,356	10,320	55,676	7,900	1,950	2,500	9,000	1,500	22,850
GENERAL COUNTY PROJECTS	708,809	106,750	815,559	93,553	37,879	60,369	37,085	32,996	261,882
LIBRARY PROJECTS	488	10,950	11,438	19,000	19,000	94,285	5,211	35,535	173,031
POLICE PROJECTS	6,265	980	7,245	4,920	2,120	2,100	100	100	9,340
RECREATION AND PARKS	206,415	18,820	225,235	10,150	9,750	10,750	9,100	8,850	48,600
ROAD CONSTRUCTION PROJECTS	220,394	7,605	227,999	30,651	4,120	3,300	7,950	10,125	56,146
ROAD RESURFACING PROJECTS	93,467	12,800	106,267	16,350	16,350	16,350	16,750	16,750	82,550
SCHOOL SYSTEM PROJECTS	757,468	67,695	825,163	62,730	91,664	89,801	120,823	112,816	477,834
SEWER PROJECTS	290,797	37,705	328,502	36,115	42,975	23,460	25,465	22,715	150,730
SIDEWALK PROJECTS	42,149	11,765	53,914	8,250	6,050	9,300	7,400	6,750	37,750
STORM DRAINAGE PROJECTS	168,825	27,229	196,054	29,850	25,700	25,200	25,400	26,000	132,150
TRAFFIC PROJECTS	31,543	10,090	41,633	6,965	7,165	3,225	3,275	1,650	22,280
WATER PROJECTS	152,509	18,260	170,769	15,415	13,790	17,120	13,590	18,880	78,795
Total Capital	3,074,796	378,972	3,453,768	369,717	298,887	360,460	284,849	298,367	1,612,280

Howard County, MD

Executive Proposed Capital Budget Extended Summary For FY 2024

(In Thousands of \$)

Program Title	Approp. Total	5 Yr Capital Program	FY 2030	FY2031	FY2032	FY 2033	Total Extended
AGRICULTURAL PRESERVATION PROJECTS	170,608	-	-	-	-	-	170,608
BRIDGE PROJECTS	38,464	11,392	1,700	1,700	1,700	1,700	56,656
COMMUNITY COLLEGE PROJECTS	179,242	46,950	4,100	24,400	1,500	-	256,192
FIRE PROJECTS	55,676	22,850	9,900	-	-	-	88,426
GENERAL COUNTY PROJECTS	815,559	261,882	11,675	15,687	18,145	811	1,123,759
LIBRARY PROJECTS	11,438	173,031	-	-	-	-	184,469
POLICE PROJECTS	7,245	9,340	-	-	-	-	16,585
RECREATION AND PARKS	225,235	48,600	16,300	16,500	1,800	-	308,435
ROAD CONSTRUCTION PROJECTS	227,999	56,146	17,695	41,240	-	-	343,080
ROAD RESURFACING PROJECTS	106,267	82,550	16,750	16,750	16,750	16,750	255,817
SCHOOL SYSTEM PROJECTS	825,163	477,834	90,267	120,463	109,522	142,297	1,765,546
SEWER PROJECTS	328,502	150,730	22,550	20,800	22,000	22,125	566,707
SIDEWALK PROJECTS	53,914	37,750	4,750	4,350	4,350	4,100	109,214
STORM DRAINAGE PROJECTS	196,054	132,150	21,700	22,300	22,900	23,500	418,604
TRAFFIC PROJECTS	41,633	22,280	1,300	1,300	1,300	-	67,813
WATER PROJECTS	170,769	78,795	30,570	15,198	13,150	14,693	323,175
Total Capital	3,453,768	1,612,280	249,257	300,688	213,117	225,976	6,055,086



Spending Affordability Advisory Committee Report



Fiscal 2024

**Spending Affordability
Advisory Committee**

Committee Members

Tonya Aikens, Howard County Library System
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Larry Twele, Howard County Economic Development Authority

**Howard County Maryland
Spending Affordability
Advisory Committee
Report for Fiscal Year 2024**

March 1, 2023

Purpose

County Executive Calvin B. Ball, Ed. D., renewed the Spending Affordability Advisory Committee (the “Committee”) through Executive Order in November 2022. The County Executive’s charge to the committee was to:

1. Review in detail the status and projections of revenues and expenditures for the County, not only for fiscal year 2024, but also for fiscal years 2025-2029.
2. Evaluate future County revenue levels and consider the impact of economic indicators such as changes in personal income, assessable base growth, and other data that the Committee considers applicable.
3. Analyze expenditure levels with consideration of the long-term obligations facing the County, and the best way to pay for them.

The Committee shall present to the County Executive on or before March 1, 2023, a report including:

- a. Projected General Fund revenues for the upcoming fiscal year
- b. Recommended new County debt (General Obligation bonds) authorization
- c. An analysis of the long-term fiscal outlook including multi-year projections
- d. Other findings and/or recommendations that the Committee deems appropriate

EXECUTIVE SUMMARY

Howard County is at the threshold of its second great transition. The first transformed Howard from a small rural county to a bustling suburban one. The second, which is in its beginning stages, will be defined by how we adapt to a slower pace of population growth, integrate an aging and diversifying population, and adjust to new modes of working while sustaining what has made the County such a desirable place to live.

Our highly educated, affluent community has been drawn to Howard County by a superior school system and outstanding public amenities. We rank among the best in the country not only in public schools, but also parks and recreation, public safety, road network, libraries, and our hospital and community college. In this effort, a strong partnership between the public and private sectors has been a driving force for successes at nearly every level.

These successes are profound. With them, however, come incredibly high expectations that will be challenging to meet as we adapt to a slower pace of population and income growth, driven by a diminishing supply of developable land and the aging of the County's population. As the pace of population growth and development slowed over the past decade, the County had already seen its total revenue growth moderating to a 5-year average of \$37 million per year right before the pandemic. Expected continued moderate revenue growth coupled with escalating demand for enhanced government services will put long-term pressure on the County's finances. Both operating and capital budgets will be stressed as buildout nears, which will be met some 20 years from now. Howard County must take advantage of the 20-year community build-out timeframe and develop a forward-thinking financial model that ensures the County continues to thrive in the second half of this century while adjusting to changing patterns of population and revenue growth.

In this regard, the County would benefit from commissioning a financial version of HoCo By Design, the County's 2040 Master Plan to guide development for the next 20 years. This financial master plan, a "HoCo Dollars and Sense," should integrate the work of HoCo By Design with thoughtful consideration of the impact of the County's policy vision for meeting operating budget needs and develop a longer-term capital budget that incorporates and defines objectives for new construction, capital reserves, and replacement of public buildings.

Since the 1980s, the Howard County Public School System (HCPSS) has been the engine driving County growth, with its outstanding performance ratings drawing people from all over the State, country, and even the world. In the past decade, however, demographic changes and economic and social challenges have driven associated community needs, including increases in critical service demands (ranging from health and transportation to public safety) for a rapidly aging and increasingly diversified population. These additional educational and community needs put significant pressure on the investment needed to address them. This Committee notes that HCPSS is already among the top 10 of all big school districts in the country in terms of per pupil spending, and that the per pupil spending amount has increased by 19% in just the last three years. The reality is that the significant increase in the Board of Education's proposed budget, if fully funded, would consume far more than the projected growth in total County revenues. This is not a healthy balance for the County at-large and would result in deep cuts in all other critical public services. A "HoCo Dollars and Sense" long-term financial plan should consider the trade-offs and balance the needs of all public services.

The Committee concludes that recent inflation and pandemic-driven growth (i.e., federal stimulus) in County revenues is an unexpected, unprecedented, and temporary development, and that this cannot be depended upon going forward. As inflation waxes and wanes, and federal stimulus recede, the Committee expects that the County will revert to historical levels of moderate annual revenue growth and must plan accordingly.

These historical levels must serve as guard rails on projected operating and capital spending, particularly as the County approaches buildout and development-related revenues abate. By 2040 or shortly thereafter, nearly all previously increasing revenues associated with development will slow as the County approaches buildout, and future revenues will be limited to the marginal increases in the value of existing housing and commercial property stock, and the increased value associated with redevelopment efforts. This will significantly limit the County's ability to collect additional revenues to meet increased spending requests.

In conclusion, the Committee recommends the following:

- 1) The County's operating spending be limited to no more than a 5.6% increase for fiscal year 2024, recognizing that this is above historical levels because of inflation and one-time federal spending;
- 2) The County's bond authorization issuance should not exceed \$60 million for fiscal year 2024; and
- 3) The County should commission a long-term spending review which considers both school and general services spending limits based on projected resources as community buildout approaches, in line with the HoCo By Design model.

KEY RECOMMENDATIONS

The Spending Affordability Advisory Committee (“Committee”) is tasked with making recommendations to the County Executive on revenue projections, General Obligation (“GO”) bond authorizations, long-term fiscal outlook, and County revenue and spending patterns. The Committee met from December 2022 through late February 2023. During that time, the Committee was briefed by economists, multiple County agencies, and local educational institutions. These meetings helped the Committee develop a better understanding of the County’s economic outlook, the needs of individual agencies, revenue sources, debt level, demographic trends, and economic development, as well as long-term fiscal projections and various operating and capital needs. One focus of this year’s meetings was to understand and provide feedback on the fiscal impact analysis of the County’s General Plan update (“HoCo By Design”), which was summarized in a separate report.

The following recommendations of the Committee reflect our collective input and a desire to assist the County in making needed decisions to address community priorities while staying within our means and ensuring the County’s long-term sustainability.

1. Projections of Revenue for FY 2024

The Committee recommends developing a budget below projected General Fund revenues of \$1.36 billion, excluding one-time resources, for FY 2024.

The County is required by law to adopt a balanced budget. The Committee concurs with the Budget Office’s revenue projection for FY 2024 of \$1.36 billion, an increase of approximately 5.6% over the FY 2023 budget.

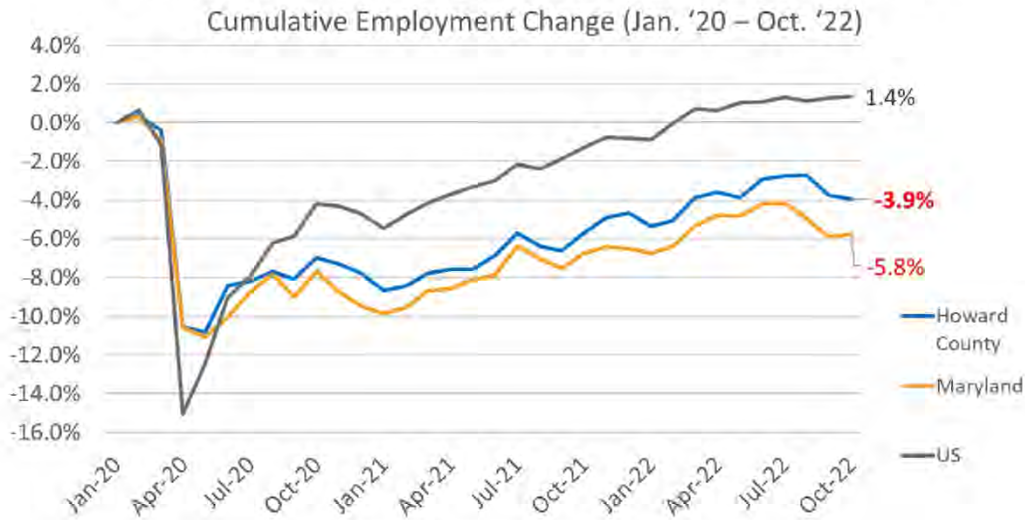
Property tax is the largest revenue source (48%) for the County’s General Fund. The combination of property and personal income taxes make up approximately 90% of total General Fund revenues. The assessable base for County properties shows a strong growth of 4.3% (before credits/rebates) based on the latest State data. Benefiting from a robust housing market (until most recently), newly reassessed areas in this cycle show a strong reassessment growth in line with the State average. Reassessment growth is likely to remain relatively strong in the foreseeable future due to the lagging and smoothing impact of Maryland’s triennial assessment model. Net gain, however, will likely be mitigated by an increase in forgone revenues from tax credits. Foregone revenues are expected to increase due to the Homestead Tax Credit, which caps the growth of the taxable base of owner-occupied property at 5% per year for County property tax purposes. In addition, more credits will be provided from changes in the Aging in Place Credit based on CB52-2022, which provided easier eligibility criteria, an increased credit term, and a higher credit ceiling.

Property tax revenues will be impacted by uncertainties such as a housing market slowdown or correction. There is also a potential for a weakening in the commercial base (retail/mall, hotel and office building space) once leases expire. The slowdown seen in new construction could continue due to uncertain market conditions and the impact of growth-control regulations, such as the Adequate Public Facilities Ordinance (APFO), etc.

Income tax revenue is the second largest revenue source of General Fund revenue (42%) and is expected to realize growth over FY 2023’s budgeted level. A forecast by the Jacob France Institute at the University of Baltimore indicates a weaker growth of 2.6% in County personal income in CY 2022 given the potential for a soft landing of the economy, followed by a likely recovery to the long-term norm of over 4% annual growth in the out years. This forecast is in line with State estimates. One major concern, however, is that the

County’s workforce participation remains low and total employment of County residents is still nearly 4% below the pre-pandemic level.

Chart 1. County Employment Change Since the Pandemic



Source: Bureau of Labor Statistics

Revenues from other taxes, fees, and charges have experienced both decreases and increases. Recordation taxes, building permits, and development-related charges have experienced double-digit decreases in recent months amid housing market corrections and are expected to stay weak in FY 2024. State aid to the County shows only moderate growth. State aid to Howard County Public School System, not reflected in the County budget, will stay strong at 8.5% growth based on the Governor’s budget recommendation.

Uncertainties remain high in the FY 2024 forecast. Our revenue growth has been strong during the pandemic, primarily buttressed by temporary factors such as federal stimulus and high inflation which stimulated wage growth. Such a strong performance was unexpected and unlikely to continue. Future growth will likely stay close to, or even drop below, the historical trend of 3.2% growth on average. The Committee recommends that the County be cautious in its fiscal planning by exercising discipline and implementing steps to manage and control spending for the long term.

The Committee recommends that the County not fully spend projected revenues in FY 2024 on recurring items and limit new recurring expenditures. New recurring expenditures, once initiated, will stay in the base even if the budgeted resource or required resources growth is no longer available, which could add to the challenges in future years.

Despite historically high projected revenue growth, the County still has to close a projected fiscal gap of \$120 million between this projected revenue growth and requested increases in spending in order to produce a balanced budget. Expenditure requests from all parties must be reduced significantly to reconcile with projected revenues. County government should continue to engage in candid dialogue with all its stakeholders to manage expectations and prioritize needs over wants. It should urge all entities to develop plans based on fiscal realities and the impact of increasing pressures on existing infrastructure.

Chart 2. FY 2024 General Fund Projected Revenue Growth vs Requested Funding Growth

\$ in Millions	FY 2024
Revenues - Projected Growth	72.8
Requested Expenditure (County Funding) Growth	
BOE Proposal (Note: FY23 base excluded \$2.3M one-time County funding)	112.8
HCC + HCLS	7.4
Debt Services (non-discretionary) + OPEB (retirement health benefit)	10.0
All Other Agencies (including funding to non-profits etc.)	62.2
Expenditures - Requested Growth	192.4
Gap	(119.6)

2. A Recommended Level of New County Debt Authorization

The Committee recommends new authorized GO bonds in FY 2024 total no more than \$60 million.

The Committee recommends that the County lower its new GO bond authorization to not more than \$60 million in FY 2024 and strengthen its debt control. Last year, the Committee recommended a new debt ceiling of \$65 million, and the County approved an FY 2023 capital budget that included \$75 million. This year’s reduced debt ceiling reflects the Committee’s concerns about the County’s overall debt burden.

Preliminary GO bond requests received from all agencies for FY 2024 are three times the County’s historical and projected funding capacity. Multi-year requests for FY 2025-29 are approximately 2.5 times funding capacity. Key cost drivers include significant construction cost increases, unexpected expenses for engineering solutions, and the accumulated impact of deferred maintenance. Of the \$237 million in GO bonds requested for FY 2024, more than two-thirds are for maintenance, repair, or replacement projects. Although some existing projects may be delayed, they will eventually need to be completed, and with a higher price tag. Most projects have already suffered double-digit increases in construction costs due to the market. Ellicott City Safe and Sound Project has reportedly seen more than 25% growth (over \$50 million) in costs from what was approved in FY 2023 budget (estimated at approximately \$209 million at that time).

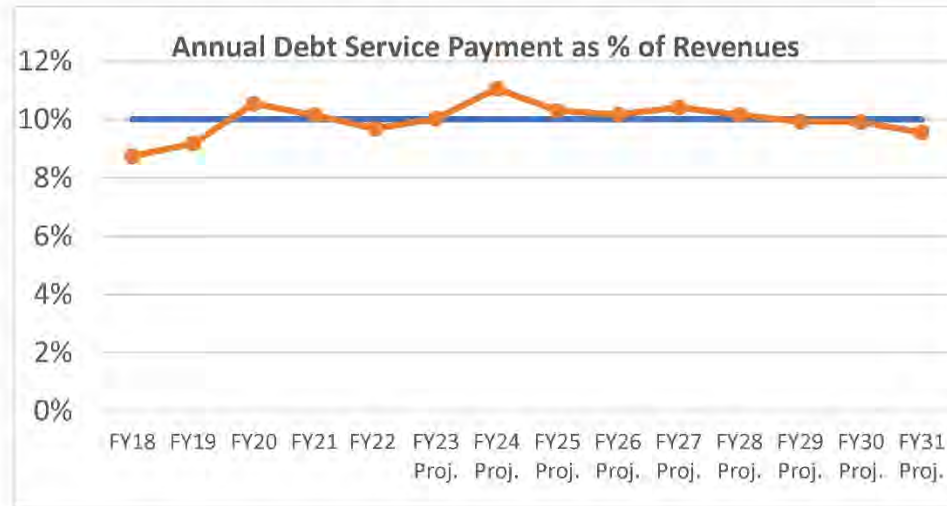
The Committee recommends that all new capital projects be paused, and priority be given to critical outstanding maintenance needs. In addition, project managers are encouraged to explore avenues to keep capital costs down and seek options to deliver these projects in a less costly manner. Innovative solutions, such as P3, should also be explored where possible.

In FY 2024, limited funding options are available and borrowing becomes more expensive. Various designated CIP revenues (Transfer Tax, Surcharges, etc.) have experienced double-digit decreases recently and are expected to remain weak. Borrowing is becoming more expensive, i.e., an interest rate change of 1 percentage point translates to about \$600,000 or more in annual debt service payment from the annual operating budget and about \$12 million more in total payments over 20 years based on prevailing bond terms. The County must continue to control its existing debt and keep new debt at a manageable level.

A higher debt burden increases the County’s long-term liabilities and inevitably impacts future budgets. Debt

management is one of the key factors used by rating agencies in evaluating creditworthiness. Most importantly, a growing share of the total funding designated to debt service payments means fewer resources available in the annual budget to support all other needs and provide services to the entire County. Despite some improvement, debt burden measures continue to escalate and warrant continuous control and discipline.

Chart 3. Annual Debt Service Payment As a % of Revenues



The County capital budget and long-term plan must be kept in line with fiscal reality and debt capacity. The Committee encourages the County to assess needs vs wants and prioritize infrastructure maintenance. The County must control its new debt issuance and keep capital budget spending in line with available resources. The Committee applauds the County for increasing investment in road resurfacing and HCPSS systemic renovation which is beginning to address the accumulated maintenance backlog. These efforts should be continued.

While each year the County receives competing requests for new projects, there are increasingly critical needs across the County for maintaining aging infrastructure, including roads and sidewalks, storm drainage, and renovation of existing buildings. County infrastructure, much of which is now over 50 years old, has accumulated significant maintenance backlogs, which just continue to increase. Many of the older buildings, such as the Detention Center, have deteriorated so significantly that they will require replacement in the foreseeable future, despite intermittent patching and fixes to keep them in operation.

The Committee also wants to reemphasize that each new project only increases the ongoing operational burden to staff, maintain, and operate a new or expanded facility. The County must take control of its overall debt burden to avoid crowding out the capacity in its operating budget to support service priorities. This action is critical to preserving the County’s AAA credit rating, allowing the County to borrow at the most favorable terms and maintaining its standing as an efficient and well-managed government.

3. Long-Term Fiscal Outlook and Issues

The Committee recommends a revenue projection of 3.2% growth on average during FY 2025-2029.

A preliminary multi-year revenue and expenditure model developed by the Budget Office suggests that General Fund revenues will likely grow by 3.1~3.3% annually from FY 2025-2029. This is close to previous

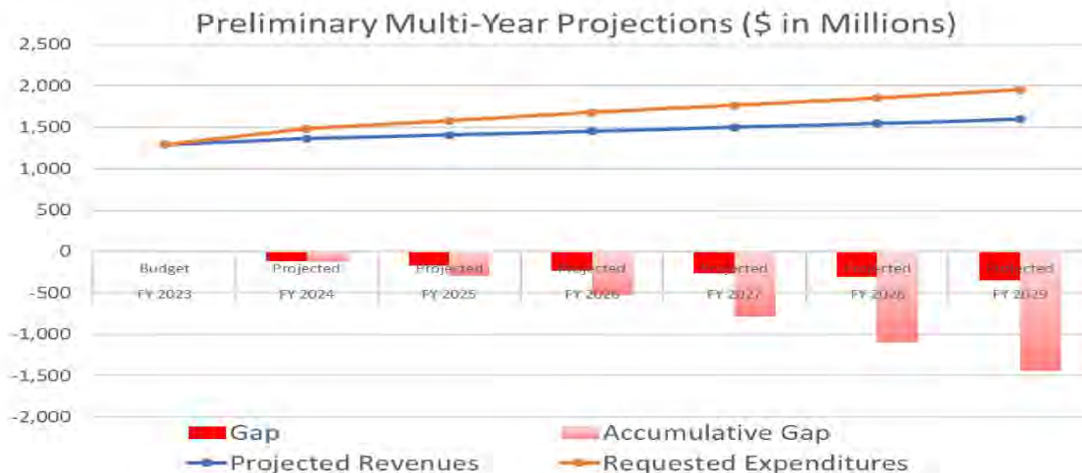
multi-year projections. The projected increase is driven primarily by the smoothing impact of Maryland’s triennial assessment cycle on the results of a strong housing market over the next several years. Future growth is contingent upon multiple variables, such as: economic recovery, interest rates, stock market performance, federal and state policies, the potential impact of local regulatory changes, and long-term development and demographic trends (e.g., an aging population, shift in office space demand, and a residential development shift to multi-family units). Given the high uncertainty of these factors, the multi-year revenue outlook is uncertain.

The Committee recommends that the County be prudent and develop long-term spending plans based on less than the projected average revenue growth of 3.2% in each of the next six years.

The County also needs to collaborate with all stakeholders to close a sizable funding gap over the next six years. The latest multi-year model, based on input from all departments, agencies, and educational institutions, demonstrates that anticipated expenditures will continue to exceed projected revenues significantly for each of the next six years. The annual deficit is projected to range between \$120 million and \$355 million. Without corrective action, the cumulative deficit is projected to grow to \$1.4 billion by FY 2029.

Chart 4. Preliminary Multi-Year Projections – Revenues vs. Expenditures

\$ in Millions	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Projected	Projected	Projected	Projected	Projected	Projected
Total County Revenues	1,363.8	1,405.7	1,451.5	1,499.0	1,547.9	1,598.5
Growth \$	72.8	41.9	45.8	47.5	48.9	50.6
Growth %	5.6%	3.1%	3.3%	3.3%	3.3%	3.3%
Requested Expenditures	1,483.4	1,578.7	1,679.4	1,766.0	1,856.1	1,953.2
Growth \$	192.4	95.3	100.7	86.6	90.1	97.1
Growth %	14.9%	6.4%	6.4%	5.2%	5.1%	5.2%
Annual Gap	(119.6)	(173.0)	(227.9)	(267.0)	(308.2)	(354.7)
Accumulative Gap	(119.6)	(292.6)	(520.5)	(787.5)	(1,095.7)	(1,450.4)



The County is required by law to balance its annual budget and close any funding gaps. Additional revenue options are limited in the current environment given the already high tax burden in the County, as well as the large number of residents and businesses still in the process of recovery from the pandemic’s impact. Both the County and educational institutions have to focus on the prioritization of need and the development of sustainable long-term plans based on fiscal reality.

4. Other Recommendations that the Committee Deem Appropriate

4.1. Operating Budget

- **Use One-Time Funding Only for Non-Recurring Expenditures or to Generate Long-Term Savings:** The County should stick to its historical discipline of limiting the use of one-time funding. The County should try to use one-time funding to reduce long-term costs, such as using cash PAYGO rather than borrowing, to fund infrastructure needs or to reduce new debt issuance and associated interest costs; or making one-time investments that can generate on-going permanent savings.
- **Balance Service Needs as A Full-Service County:** Howard County is a full-service jurisdiction that needs to balance service needs across the community. For the foreseeable future, the County needs to focus on continued assistance to residents, businesses, and organizations impacted by the pandemic and potential economic downturn. Nonprofits, which play a critical role in assisting residents in need deserve continued investment from the County to help provide needed services to residents. Businesses, which play a key role in promoting employment and the commercial tax base of the County, also need continued support. In the long run, the County needs to proactively allocate more resources to address rising demographic challenges with long-term implications. HCPSS, which continues to receive the lion’s share of the annual County operating budget, already receives one of the highest levels of per student funding in the State and the nation. While education should remain one of the top priorities in the County, it is worth noting that any local funding to HCPSS above the State-mandated MOE (Maintenance of Effort) amount per student will increase the MOE base for calculating future years’ obligatory County funding.

Chart 5. HCPSS Enrollment and Budget Change During the Pandemic

From Pre-Pandemic to FY2023 - HCPSS Enrollment and Budget Change						
	Student Enrollment	Per Student County Funding	Per Student GF Funding	HCPSS General Fund (\$ in millions)		HCPSS All Funds (\$ in millions)
				County \$	State \$	
2020 (Pre-pandemic)	57,406	10,577	15,464	\$ 607.2	\$ 274.4	\$ 1,169.7
2023	56,113	12,040	18,399	\$ 675.6	\$ 321.1	\$ 1,413.3
2020- 2023 # change	(1,293)	1,462	2,935	\$ 68.4	\$ 46.7	\$ 243.6
2020- 2023 %change	-2.3%	13.8%	19.0%	11.3%	17.0%	20.8%

All entities, including HCPSS, should prioritize needs and develop annual and long-term plans based on fiscal reality, and focus on results and outcomes. The Committee is concerned that total requests from all agencies and institutions in FY 2024 represents an increase of \$120 million, significantly exceeding projected total County revenue growth of \$72.8 million; the BOE’s FY 2024 budget proposal includes a County funding increase of \$112.8 million, 16.8% over the prior year and exceeding the County’s total projected revenue growth for all services by \$40 million.

The Committee also recommends that the HCPSS work with the State to clarify the long-term fiscal impact of phased implementation of the Blueprint for Maryland’s Future (“Blueprint”) legislation. The State Department of Legislative Services projected no unfunded mandates from the Blueprint implementation to several counties including Howard (who have consistently funded their school systems above MOE), while HCPSS’ multi-year projections show a \$62 million increase in local funding needed per year on average without clarifying the amount resulting specifically from Blueprint implementation.

- **Managing Tax Burden and County Competitiveness:** The County has passed legislation in recent years designating increased resources (School Surcharge and Transfer Taxes, etc.) to specific infrastructure projects and related services. The County should continue to review its fees, etc. on a regular basis to identify opportunities for cost recovery. However, such decisions should be weighed carefully against an increase in the overall tax burden, especially given that the County's income tax rate is already at the State maximum and its property tax rate the State's second highest. Moreover, policy makers need to be aware of the increased mobility and freedom of choice of location due to the increase adoption of remote working environments, to avoid damaging the County's regional competitiveness, driving residents and businesses away and hurting its long-term tax base.
- **Promote the Commercial Base:** Both economists and the Howard County Economic Development Authority (HCEDA) indicate that increases in the commercial base typically generates promising net fiscal benefits. Boosting growth in commercial-base development is one of the most effective strategies to address increased expenditure needs within the fiscal resources of the County, but is not a solution, The County's General Plan update (HoCo By Design) should continue to promote growth in the County's tax base to increase the net fiscal impact. The County must also continue to provide needed assistance to local businesses and work to improve the County's business environment, including implementation of an efficient and predictable process and avoid adding an undue cost burden relative to neighboring jurisdictions. The Committee suggests the County, working in collaboration with EDA and business partners, explore options to improve the County's regional competitiveness in attracting and retaining businesses.

4.2 Long-term Planning

- **Multi-Year Projections and Strategic Planning:** In recent years, the County has developed a multi-year projection for both revenues and expenditures, incorporating input from County agencies and educational institutions (the HCPSS, Howard Community College (HCC), and the Howard County Library System (HCLS)). This is good practice. However, these projections have repeatedly revealed an increasing gap between projected revenues and requested expenditures – between \$120 million and \$354 million per year in the next six years based on the latest exercise.

The Committee recommends that the County clearly lay out projected multi-year issues and work with all stakeholders to jointly develop a “HoCo Dollars & Sense” plan. In other words, the County should initiate a formal process to develop a realistic and balanced long-term fiscal plan that matches expenditures with resources with no projected deficit. This long-term financial plan should be in parallel with the HoCo By Design. Just like HoCo By Design, which is a forward-looking land development plan, the County must engage the public and stakeholders in developing a realistic multi-year fiscal plan to build and support the economic future of the community together.

In developing such a sustainable fiscal plan, all parties, including County agencies and educational institutions, should be required to submit a same-service base scenario using projected resources available, among other scenarios. This requires dialogue with all stakeholders, including educational entities, to prioritize collectively and to understand the implications and the trade-offs. It also requires connecting the operating budget, the capital budget, the general plan, and existing and planned legislative changes with consideration of the long-term fiscal impact. This is not a light undertaking, but it is needed in order to move towards a sustainable and predictable plan.

4.3 Capital Budget

- **Prioritize Annual CIP Budget to Address On-going Maintenance Needs and Backlogs First:** Given the significant gap between agency-submitted requests and funding realities, the Committee recommends a pause on any new projects and focusing on existing projects and addressing deferred maintenance. The County has strengthened its investment in infrastructure maintenance as included in the Committee’s prior-year recommendation and needs to maintain and reinforce such practices. The Committee is pleased to learn that for two years in a row, the County’s Annual Comprehensive Financial Reports have set aside a sizable fund balance for sustainable investment in road resurfacing and to keep critical capital projects on schedule through use of cash PAYGO to mitigate an increase in the debt burden. Such strategies, if continued, should help gradually reduce the historical backlog and avoid the potentially higher costs associated with structural repair and replacement further down the road.
- **Use Designated Resources to Lower General Fund Debt Burden Rather Than Add Projects:** In prior year reports, the Committee recommended that “new or enhanced funding designated for capital projects be applied to reduce the total debt supported by non-designated funding in operating budget funds, rather than be used to increase new debt or expand capital projects.” Each new project or expansion adds to required debt service payments, and once completed, requires operating funds for staffing, operations, and maintenance annually. Failure to use enhanced revenue options strategically to mitigate the burden on the annual operating budget would further limit available service and future debt funding.

4.4 Other

- **Standing Committee:** The Committee would like to thank all of the speakers for their contributions to the briefings delivered to the Committee, providing extensive information and significant detail on HoCo By Design, and presenting the achievements and budgetary needs of their agencies, organizations, and institutions, from December through February. Still, the Committee renews its recommendation to make the Committee a standing committee to remain informed about the County budget and economic-related decisions throughout the fiscal year.
- **Outreach and on-going meetings:** In some years, members of the Committee met with various County organizations, businesses, and the media to engage and educate the public regarding the County’s financial health and the challenges it faces and to seek their input regarding potential options and solutions. The Committee recommends that the County and the Committee collaborate in strengthening efforts to educate the public and key stakeholders on the County’s long-term fiscal outlook, and the exploration of options and alternatives.

We would like to thank all the Committee members for their time and effort in providing invaluable perspective, insight, questions, and contributions that will inform County decision-makers as they tackle today’s challenges and opportunities in preparing for the future.

II. APPENDIX - DETAIL / BACKGROUND

1. Economic Outlook

The Howard County Budget Office retained the Jacob France Institute (JFI) at the University of Baltimore to prepare a County personal income projection through FY 2024 and a report on overall national, State, and regional economic trends and their expected impact on the County's economy and government finances. This report was prepared to provide personal income and economic data to inform the Committee in their review. The report has the following key findings:

Key Finding #1: Maryland and Howard County continue to lag the nation in the recovery from the Covid Recession. Both Maryland and the County are still recovering and have not yet reached pre-pandemic levels of employment or workforce participation.

- Maryland and Howard County were more severely impacted by the pandemic-related economic slowdown than the nation and have and are expected to continue to lag the nation in the ongoing recovery.
- Both the County's labor force and the number of employed residents fell in the pandemic slowdown and have yet to recover to pre-pandemic levels.
- After being one of the fastest growing counties in job growth in 2014-19 (5th highest in job creation and 3rd in growth rate), the County experienced a larger decline in employment in 2019-20 than the nation, the State of Maryland, both neighboring metropolitan areas, and most peer counties and employment remains below pre-pandemic levels.

Key Finding #2: Real estate activity in the County is slowing and the County remains in the midst of a transition from historically rapid population and personal income growth to a "new norm" of slower growth.

- The performance of Howard County's real estate market is mixed. Median housing prices are still growing, increasing by 8% to \$520,000, the second highest in Maryland; but, the number of units sold fell by 21%. Despite continued price escalation, the available inventories of houses for sale is the second lowest in Maryland, with less than a month's inventory on hand. Despite price growth, housing permitting activity in the County continues to fall.
- Howard County will need to adapt to a fundamental change in real estate conditions that will impact both residential and employment growth. As the inventory of available land is declining, development activity is shifting to more dense types of development and the number of multi-family units is increasing in its share of permits issued. This will impact the pace and patterns of development, as well as residential and employment growth. As a result, future growth in incomes and government revenues is likely to be slower than historical levels.

Key Finding #3: While current projections are for the County to have stronger than historical levels of personal income growth in the coming year, caution remains warranted in near- and long-term fiscal planning due to continued economic uncertainty.

- Based on the JFI's *Personal Income Projections*, County personal income is projected to grow on an annual basis by 2.6% in 2022, 5.5% in 2023, 4.8% in 2024, 4.4% in 2025, by 4.5% in 2026, and by 4.4% in 2027.
- While County personal income growth is projected to grow by 5.5% in 2023 and return to historical norms of more than 4% growth annually through 2027 under current economic conditions; there is considerable uncertainty in economic projections at this time. These projections are based on the national economy experiencing a "soft landing" in response to monetary tightening, which is projected to be likely, but is far from certain.

National Economy

The nation has recovered from the economic effects of the pandemic but remains in a period of economic uncertainty. Real GDP surpassed pre-pandemic levels in 2021 and national employment surpassed pre-pandemic levels in the third quarter of 2022. However, the ongoing war in Ukraine, the lingering global supply chain impacts of the pandemic, continued, but moderating inflation, and resulting efforts to slow growth and inflation through monetary tightening have created significant uncertainty and fear for a recession in the coming year. Despite these risks, Moody’s Economy.com reports that a recession is not inevitable and may be avoided, “A U.S. economic recession in 2023, despite its frequent mention and the preponderance of gloomy projections, is not inevitable. There are an increasing number of indications that growth is slowing and the labor market is cooling. Yet there are reasons to expect that this does not result in a period that the National Bureau of Economic Editor Research, or NBER, will ultimately define as a U.S. economic recession. Moody’s Analytics has dubbed this scenario a “slowcession.”¹ Moody’s projects that the U.S. can avoid a recession in 2023.

The Maryland Board of Revenue Estimates (BRE) agrees with Moody’s and is also forecasting a “soft landing” in terms of avoiding a national recession. In its *Estimated Maryland Revenues: Fiscal Year Ending June 30th, 2023, and June 30th, 2024*, report, BRE states,

The economy is at an inflection point. Following a rapid recovery, we expect growth to slow significantly but remain positive. In short, we forecast a soft landing. Since achieving a soft landing depends on appropriate monetary policy, there are upside and downside risks to this forecast. If the Federal Reserve (the Fed) tightens too much or too quickly, the economy could go into a recession. If the Fed tightens too little or too late, the inflationary boom will continue, bringing increased risk of a worse recession later. This forecast balances these risks. According to the latest economic data available at the time of writing, economic growth has slowed but is still above trend. As a result, elevated inflation has persisted.

There is general agreement between Moody’s and the BRE on the national economic outlook:

- According to Moody’s Economy.com, U.S. real GDP is projected to grow by 1.6% in 2022, 1.4% in 2023, 2.6% in 2024, and 2.8% in 2025 and U.S. employment is projected to grow by 4.0% in 2022, by 1.3% in 2023, by 0.9% in 2024, and by 0.6% in 2025; and
- The December 2022 BRE report has similar forecasts of growth in U.S. real GDP of 1.9% in 2022, 0.3% in 2023, and 1.8% in 2024 with non-agricultural employment increasing by 4.1% in 2022, 0.6% in 2023, and ***declining by 0.3% in 2024.***

State Economy

Maryland has lagged in the recovery from the Covid Recession and will continue to lag the nation in near-term growth. Barring unforeseen events, both Moody’s and the BRE are projecting a soft landing for the national economy, so the near-term national economic outlook is for slow growth, or a modest correction, with a return to growth by the end of the year. On a worrying note, both Moody’s and the BRE are forecasting that Maryland’s economic growth will remain slow in the near term. According to Moody’s assessment of recent economic performance, “Maryland’s economy is making headway, slowly but surely. Job growth lags even the meager Northeast average, but most of the core drivers have eclipsed pre-pandemic employment levels—professional/technical services, logistics, and the all-important public sector. Healthcare still has a long way to go but has found momentum this year. Residential construction is showing signs of slowing.”

¹ Moody’s Analytics, “Road to Recession”, January 11, 2023.

In terms of the prospects for future economic growth, Moody’s reports that “Maryland’s full employment recovery will lag the nation’s by about a year amid a tepid labor force rebound and slow-moving drivers. Weak population growth will prove to be a hurdle. MD will prove an average performer in the long term.” The Maryland BRE predicts, “Beyond the near term, we expect growth to return to a trend rate that is marginally higher than the expansion that occurred after the Great Recession. That expansion was unusually slow, due in part to demographic trends that held down productivity and wage growth – most significantly, millennials entering the labor force. We expect wage growth to fall to near 4.0% in the out-years and employment growth to practically come to a halt, owing to Maryland’s stagnant population growth.”

Both Moody’s and the Board of Revenue Estimates are projecting slower than national growth in Maryland:

- The **Board of Revenue Estimates** forecasts that Maryland employment will grow by 2.9% in 2022, slowing to 1.3% in 2023, then falling to below 1% per year for 2024-26. Its forecast for personal income is for growth of 1.5% in 2022, 5.1% in 2023, and then a return to historical norms of about 4% per year for 2024-26; and
- **Moody’s Economy.com** forecasts an employment growth of 2.8% in 2022, falling to 1.3% in 2023, and 1% in 2024 with growth to slow to below 1% for 2025-27. It forecasts personal income growth of 3.4% in 2022, 5.7% in 2023, 5% in 2024 and continue to grow by between 4% and 5% annually for 2025-27.

Howard County Economy:

The County’s revenues are based on two primary revenue streams, property and income taxes, which together account for 67% of all County revenues and 90% of General Fund revenues in the FY 2023 budget. As a result, fiscal conditions in the County are most strongly impacted by three broad economic factors:

- Growth in the County’s population/workforce, which drives both income and property tax revenues;
- Employment growth, which both supports population growth and contributes to the County’s commercial property tax base; and
- Local real estate market conditions, with housing market conditions supporting both income tax revenues (through development driven population growth) and property tax revenues. Housing development and sales also contribute one-time revenues through transfer taxes, impact fees, and related development taxes.

The latest data indicate that all the above indicators for the County - population growth, labor force and employment growth, and real estate - have demonstrated a slowdown trend.

Population:

Historically, Howard County was one of the fastest growing jurisdictions in Maryland for the 2010-2020 census period, but Growth has slowed in 2020-21.²

- Between the 2010 and 2020 Census, Howard County: gained 45,232 residents, the 5th highest number in Maryland; experienced 15.8% population growth, the second highest (after Frederick County) in Maryland; gained 13,920 Housing Units (5th most in Maryland), a 12.7% increase (3rd fastest growth); and

² Census population estimates are reset with the 2020 Census – so population changes are analyzed in two separate tables – Table 1 for 2010-2020 (Just population and household units change and Table 2 (population and housing units) and Table 3 (components of population change) for 2020-21.

in 2020 has a population density of 1,324 residents per sq. mile, the 6th highest population density in Maryland (Table 1);

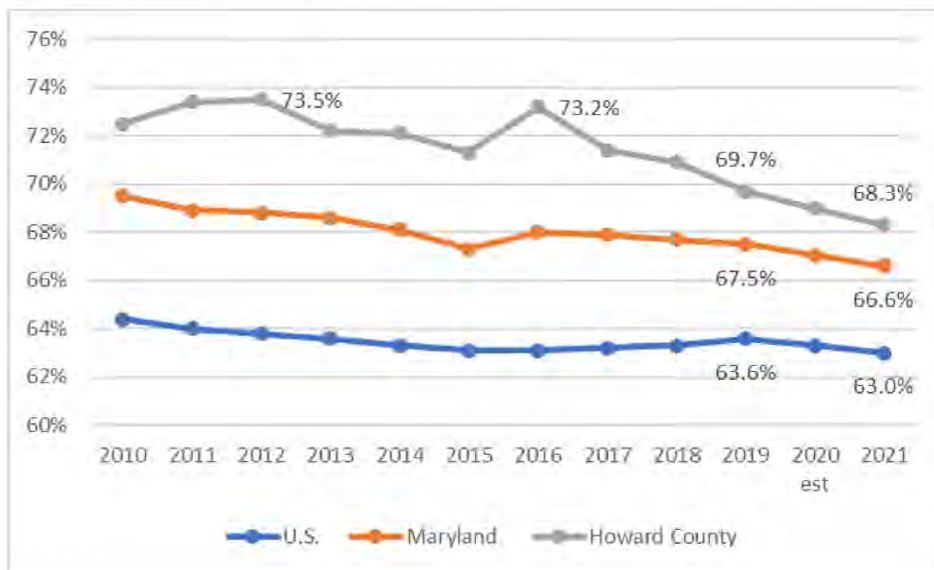
- In 2021, housing-unit growth slowed to an increase of 898 units with growth of 0.7% (the 5th highest) and the County population grew by 1,807 residents (4th highest) and by 0.5% (9th highest) population growth rate (Table 2); and population growth was nearly evenly balanced between natural population growth (870 persons) and migration (887 persons) – with most migration growth generated by domestic in-migration.

Labor Force & Employment

County personal income growth is strongly influenced by the growth of the County’s labor force and base of employed residents. Before the pandemic, the County had been growing more rapidly than the State in both of these measures; however, the County has suffered a significant impact from the ongoing Covid pandemic in the past few years, with:

- The County’s labor force declined by 3.1% in 2020 and by 1.2% in 2021, compared to declines of 3.0% and 1.6% statewide. The County lagged the State in labor force growth in 2022, increasing by 0.6% compared to State growth of 0.8%;
- Both the labor force and base of employed residents in Maryland and in Howard County have not yet recovered to pre-pandemic (2019) levels;
- Labor Force Participation in Howard County remains above both U.S. and Maryland levels but has declined more severely than the State and national average with the pandemic (Figure 8).

Chart A-1. Labor Force Participation, U.S., Maryland and Howard County



While Howard County’s economy has experienced strong long-term growth, it was significantly impacted by the recent pandemic-driven economic slowdown and has lagged in its recovery. Prior to the pandemic, the growth in the County’s employment base outpaced the nation, State, and both neighboring metropolitan areas in terms of employment growth since 2010. However, County employment growth has lagged the State and comparison regions in the current recovery and County employment has not yet recovered to pre-pandemic levels. After being one of the fastest growing counties in job growth in 2014-19 (5th highest in job creation and 3rd in growth), the County experienced larger employment declines and is lagging the State and

most Maryland counties in job growth in the post-Covid Recession recovery. In 2021, County employment remains at 11,554 jobs and 6.6% below pre-pandemic levels.

Chart A-2. Employment Growth in Howard County Compared to the U.S., Maryland, the Baltimore Metro Area, and the Washington Metro Area – 2010-21

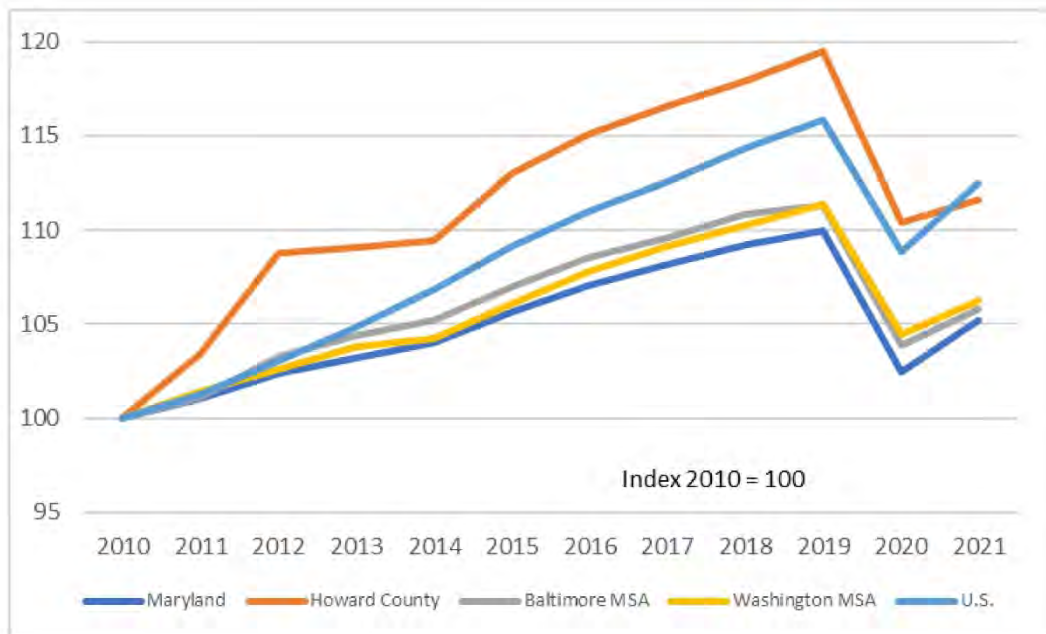
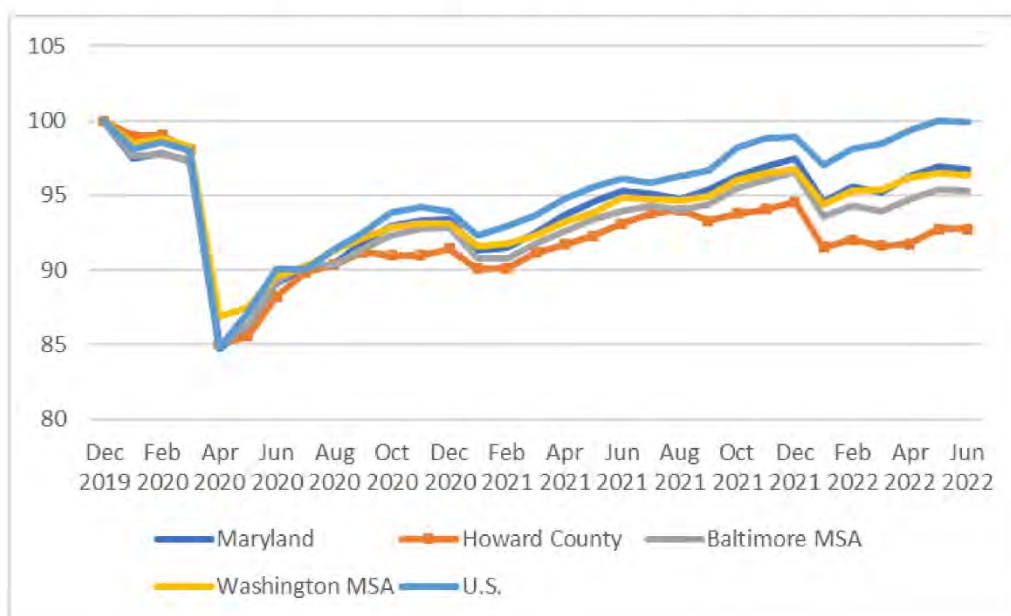


Chart A-3. Employment Growth in Howard County Compared to the U.S., Maryland, the Baltimore Metro Area, and the Washington Metro Area – December 2019-June 2022



Despite the slow recovery to date, the County is well positioned for a return to growth in 2023. For the five years pre-Covid and for most of the decade before that, the County was one of the fastest growing in

Maryland. Despite recent pandemic-related declines, the County has a strong base of high- and middle-skill jobs and offers:

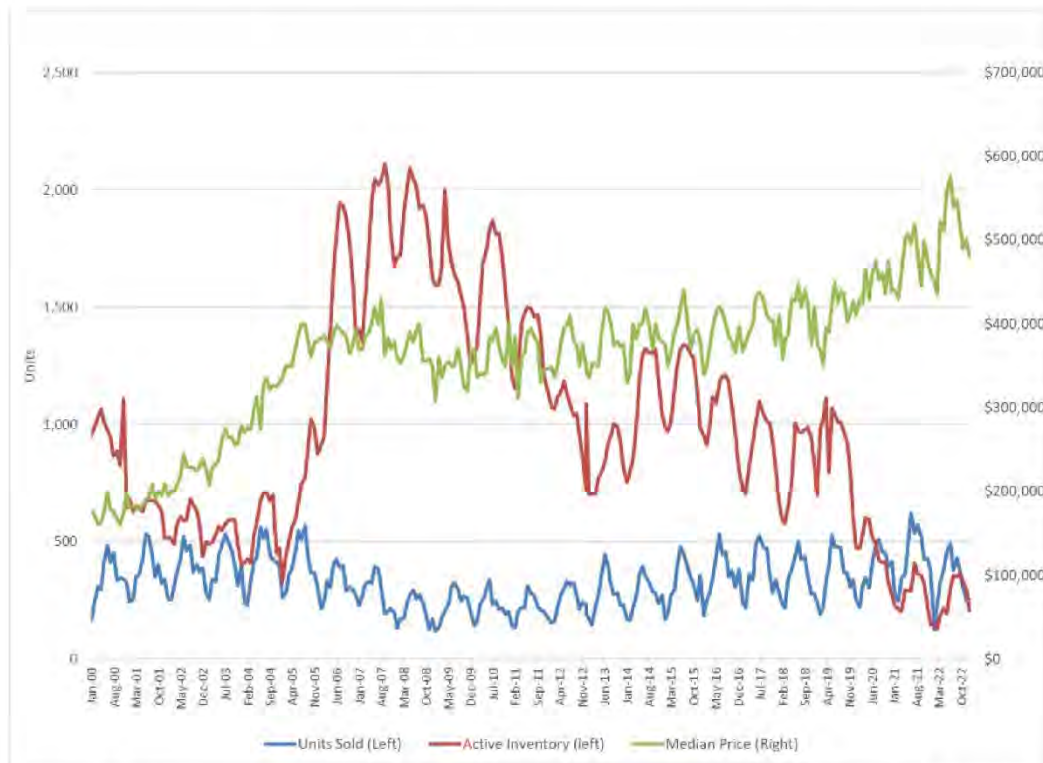
- A strong concentration of employment in the Professional and Technical Services, which is driving the Maryland, Baltimore metropolitan, and Washington metropolitan area economies;
- Emerging strengths in corporate offices (Management of Companies and Enterprises);
- A strong Construction and Wholesale sector; and
- A growing manufacturing sector (pre-pandemic).

With the continuing national economic recovery and Maryland projected to continue to grow, albeit at a slower than national pace, the Howard County economy can be expected to recover.

Real Estate

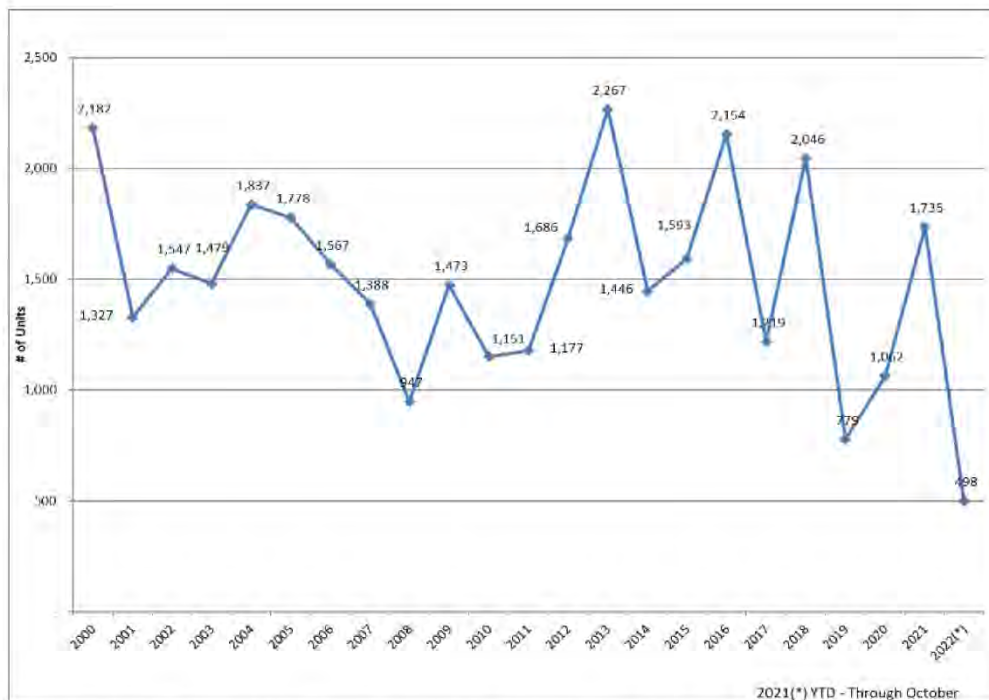
Residential real estate activity in the County slowed in terms of volume in 2022 but housing prices continued to grow. Between 2021 and 2022, the number of housing units sold fell 21% from 5,367 to 4,232; but the median price continued to grow, increasing by 8% from \$480,000 to \$520,000. Over the past five years, the median sales price for a house in Howard County increased more than 31%. The active inventory of houses for sale in the County remains below average monthly sales and the County is tied with Harford County for having the lowest inventory on hand (0.6 months).

Chart A-4. Howard County Residential Real Estate Market 2000-2022



With the combined influences of development policy changes (APFO, Impact Fees), a shortage of developable land, economic uncertainty, and increasing interest rates, housing permitting activities fell to a new low in 2022.

Chart A-5. New Housing Units Authorized for Construction - Howard County



Howard County will need to adapt to a fundamental change in real estate conditions that will impact both residential and employment growth. As the inventory of available land is declining, development activity will need to shift to more dense types of development, as demonstrated with the growth in the share of multifamily residential permitting. This will impact the pace and patterns of development, residential and employment growth, and the resulting growth in incomes and government revenues.

Personal Income Projection

Projecting personal income growth for the County remains difficult at this time. The County is facing numerous challenges. Howard County and Maryland have both lagged the nation in terms of the recovery from the Covid Recession. Not only is the pace of residential permitting slowing, the County is seeing more development of multi-family housing than in the past, when development was predominately single family, detached housing. As outlined in the by Design County Master Plan, “Howard County has reached an inflection point, where limited land supply prompts new patterns of land development and natural resource conservation.”³ Both the County’s workforce and employment base remain below pre-pandemic levels. While the national economy continues to recover, political events in Washington, D.C. regarding the debt ceiling have the potential to at a minimum impact the highly federally-dependent State and County economies, and efforts to rein in inflation could cause a national recession. While these challenges seem daunting, the County offers a highly attractive quality of life, a skilled and educated workforce, and diversified, professional services driven economy that has the potential to return to strong job growth and can be expected to experience continued personal income growth. However, as was reported in last year’s *Fiscal 2023 Spending Affordability Advisory Committee Report*, caution was warranted then and remains warranted today.

<https://www.hocobydesign.com/public-draft>, Chapter 1, Page 8

The JFI developed its personal income growth projections based on both long-term patterns of growth and the relationship of County to State personal income. The results of the JFI’s personal income projections analysis are as follows (Table 10):

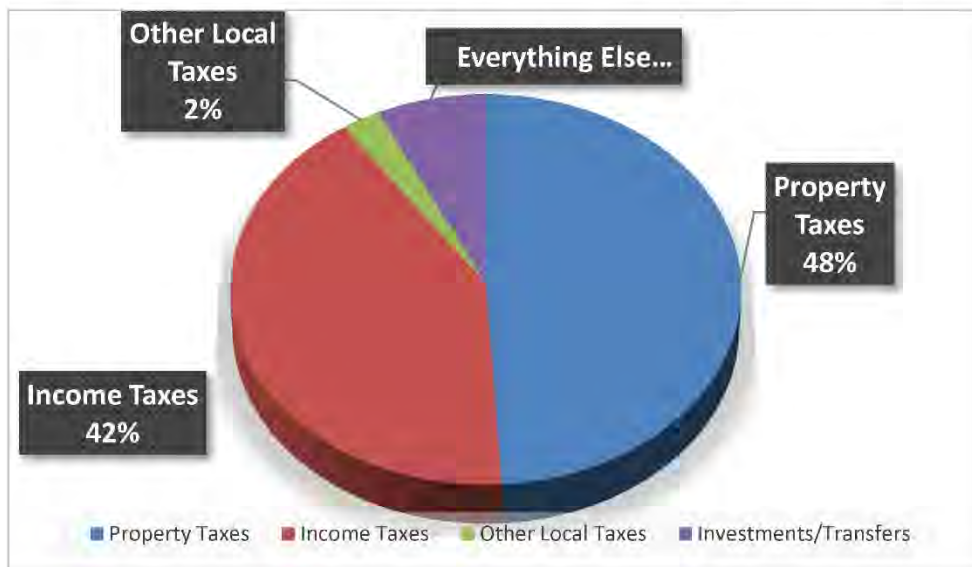
- **On a fiscal year basis**, County personal income is projected to grow by 4.2% in FY 2022, 4.1% in FY 2023, 5.2% in FY 2024, 4.6% in FY 2025, by 4.5% in FY 2026, and by 4.5% in FY 2027; and
- **On a calendar year basis**, County personal income is projected to grow by 2.6% in 2022, 5.5% in 2023, 4.8% in 2024, 4.4% in 2025, by 4.5% in 2026, and by 4.4% in 2027.

It is again important to note that the continued national economic risks associated with the current economic climate remain. While the probability of an economic soft landing remains strong, as a result of political uncertainty over the debt ceiling, economic uncertainty over monetary tightening, and ongoing international economic instability, continued caution in expenditure growth remains warranted.

2. Revenue Outlook

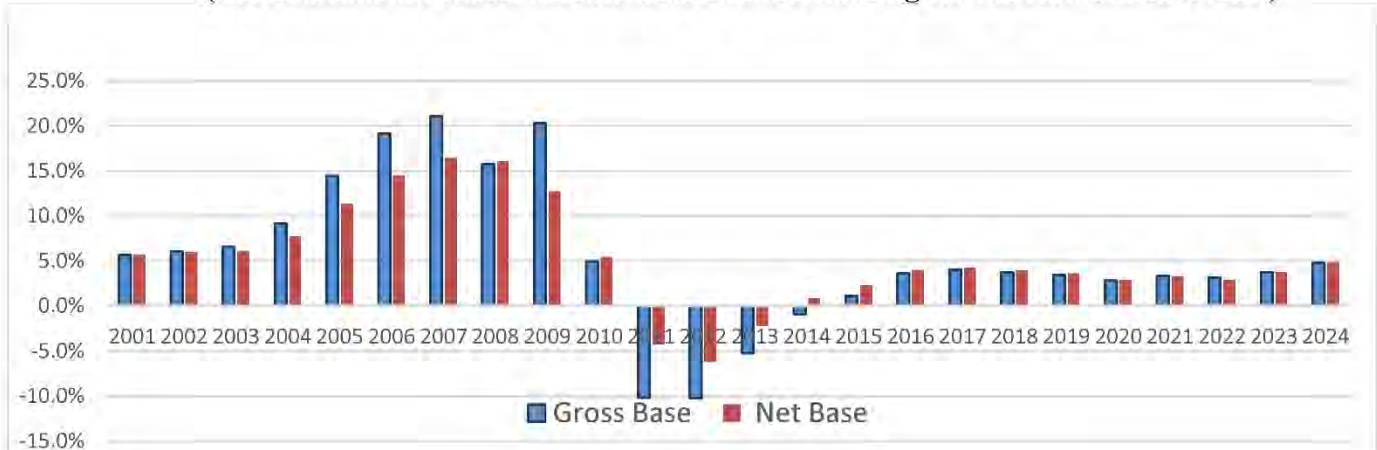
Howard County’s General Fund revenues rely primarily on two sources, property tax and personal income tax. These two revenue sources have made up approximately 90% of overall revenues over the last few years and the trend will continue into FY 2024. The County forecast for General Fund growth in FY 2024 over the FY 2023 budget is 5.6%.

Chart A-6. General Fund Revenue Structure (FY 2023 Budget Excluding One-Time Funds)



Property tax reassessment value has shown relatively strong growth due to a strong housing market in recent years and the lagging impact of the State’s triannual reassessment cycle. In coming years, the assessable base is expected to maintain relatively strong growth in residential reassessment, which may be partially offset by uncertainties or negative impact from the commercial market as well as possible further corrections of the housing market.

**Chart A-7. County Assessable Base Annual Percentage Change History
(Net assessment reflects taxable base after accounting for the Homestead Credit)**



Personal income taxes experienced surprisingly strong continuous growth last year, primarily driven by inflation-related wage growth. The economic outlook features uncertainties contingent on multiple factors, including the pandemic, economic recovery, and federal and State policies.

Other revenues, overall, are projected to see a moderate increase. The exception is development or real estate transaction related revenues, which have experienced double-digit decreases amid housing market corrections and the weak performance is expected to continue in FY 2024.

3. Debt Indicators

The Committee relies on established measures used and published by Moody’s Investor Service and in International City/County Management Association publications to assess the County’s relative debt position. The following four (4) specific measures have been used to evaluate the County’s debt burden and debt affordability:

- Debt measured as a percentage of the County's assessable base. The current County charter limit is set at 4.8% of the assessed value of real and personal property.
- Debt measured against the population on a per capita basis. Per capita debt exceeding \$1,200 (unadjusted for inflation over the past 10 years) may be considered excessive by rating agencies.
- Per capita debt measured as a percentage of the jurisdiction's per capita personal income. This measure should not exceed 10% in the view of many analysts.
- Debt Service as a percentage of current revenues. This is the most important debt indicator among the four listed. Anything below the County’s 10% policy ceiling, considered an appropriate level, with 15% and above regarded as dangerous and unsustainable.

The Committee is concerned that all four (4) measures of debt burden have been increasing in the past several years. Debt service as a percentage of revenues did decrease from 10.15% in FY 2021 to 9.68%, returning to a level below the 10% policy ceiling. However, the Committee recommends that the County

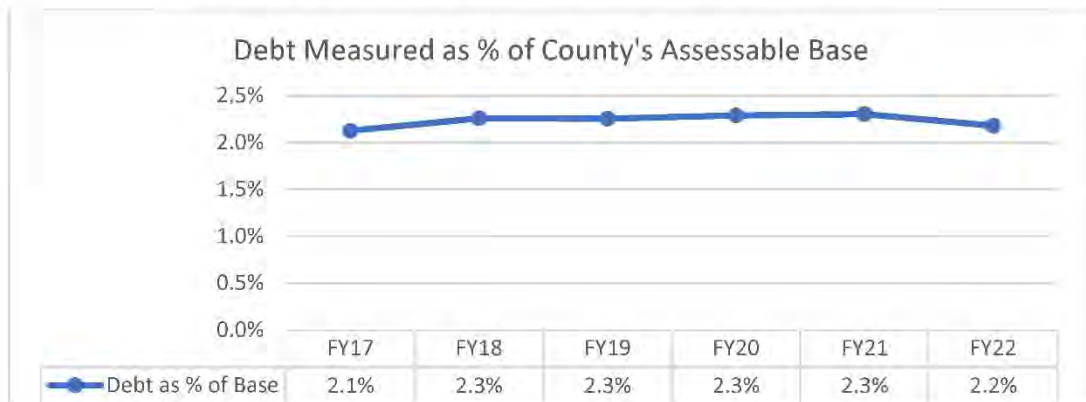
monitor its debt level closely and commit to reducing new debt in coming years to avoid escalating long-term liabilities and leaving an ever-shrinking share of the operating budget available to support all other services of the County.

The latest values of these four (4) debt indicators are listed below.

Measure #1: Debt as a Percentage of the Assessable Base

As of June 30, 2022, Howard County had an assessable base of \$58.9 billion and an outstanding GO debt of \$1.28 billion. The ratio of debt to assessable base was 2.2% of assessed value vs. the 4.8% limit. Preliminary projections indicate that this measure will remain relatively constant in coming years.

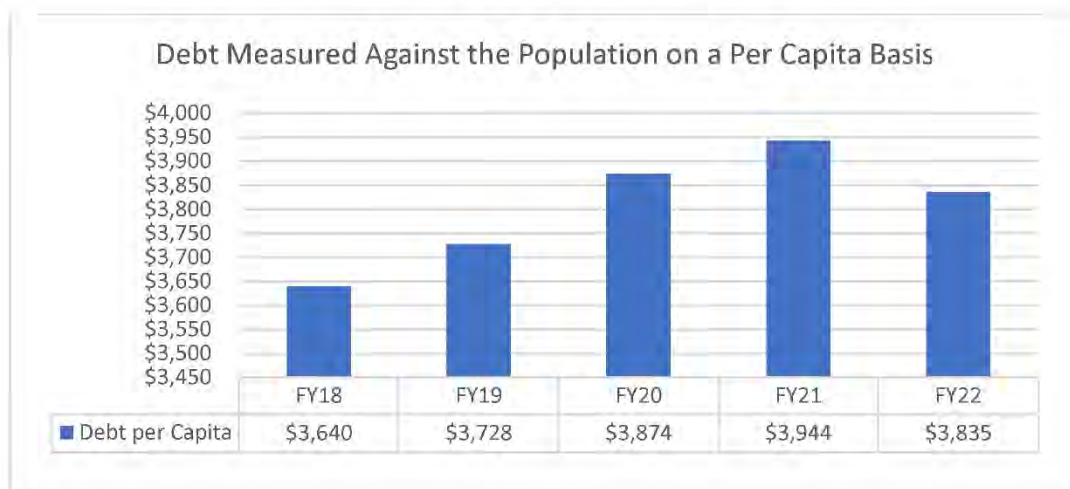
Chart A-8. Debt as a Percentage of the Assessable Base



Measure #2: Debt measured against the population on a per-capita basis.

As of June 30, 2022, Howard County had a population of 334,529 and a GO debt of \$1.28 billion, generating a per-capita debt of \$3,835.

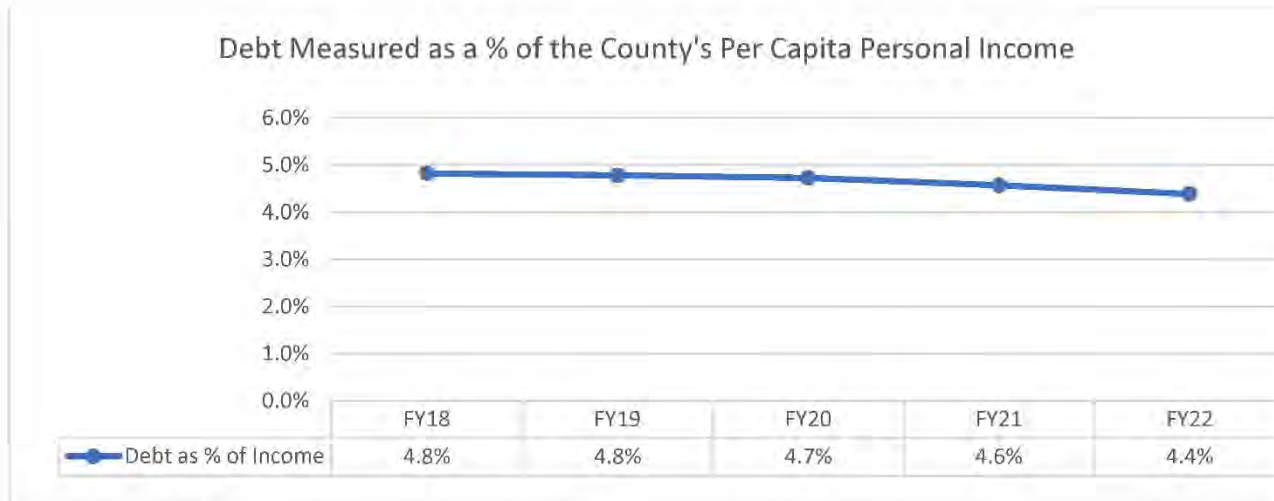
Chart A-9. Per-capita County Debt



Measure #3: Per-capita debt measured as a percentage of per-capita personal income.

As of June 30, 2022, Howard County residents had an estimated per-capita personal income of \$87,499 and a per-capita debt of \$3,835 equaling a per-capita debt of 4.4% of per-capita income.

Chart A-10. Per-capita Debt as a Percentage of Per-Capita Personal Income

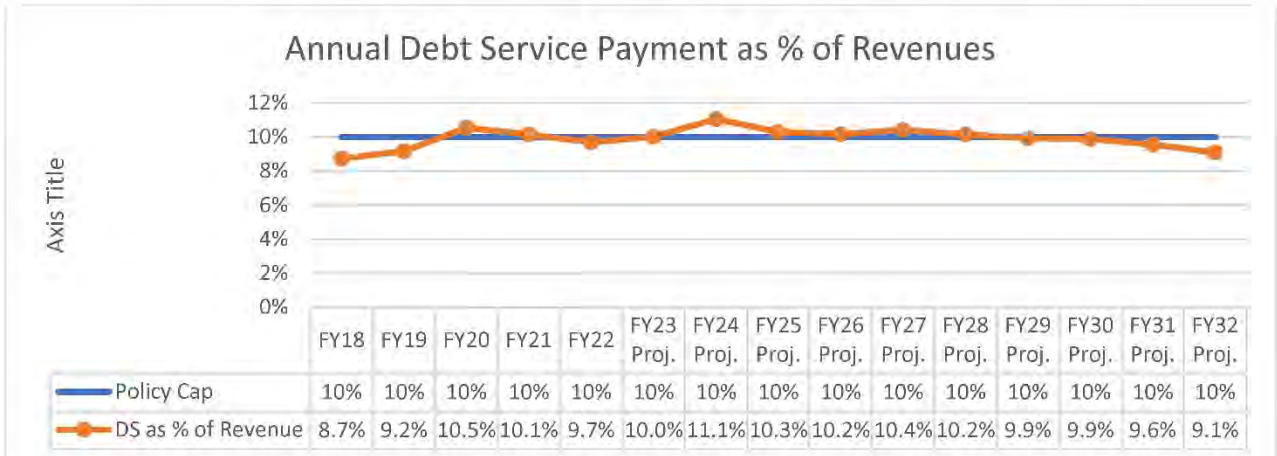


Measure #4: Debt Service as a percentage of current revenues.

In FY 2022, the County received \$1.56 billion in revenues from the General, Fire and Rescue, and Environmental Service funds combined, and paid debt service of \$150.7 million. Thus, debt service equaled 9.7% of current revenues. This debt indicator is the most important measure of the four utilized for County operating budget and long-term planning. It indicates not only debt burden and debt affordability, but also the ability of the operating budget to support all other service needs (after the required dedication of resources to debt obligations).

The County exceeded its self-imposed policy ceiling of 10% in FY 2020 and FY 2021 but showed improvement in FY 2022 at 9.7%. This indicator is expected to stay above 10% in FY 2023 – FY 2028 but come down below 10% after that. Although 10% is a self-imposed County policy and exceeding it temporarily is not predicted to cause an immediate change in County credit ratings, it is worth noting that 10% is a policy ceiling commonly adopted by governments to manage and control the impact of the debt burden on the operating budget. The Committee encourages the County to closely monitor its overall debt burden and keep its long-term liabilities under control.

Chart A-11. Annual Debt Service Payment as Percentage of Revenues



Note: Projections assume \$90 million annual debt issuance beginning in FY 2024 at 4.5% interest rate plus \$75 million WIFIA load in FY 2026 and issuance of authorized but unissued bonds through FY 2028, and the impact of outstanding previously authorized bonds issued through FY 2031.

4. Multi-Year Projections

The County’s budget office developed multi-year projections based on historical trends and anticipated drivers of revenue growth and expenditure. Absent actions each year to reconcile expenditures with resources available, preliminary projections indicate the County will continue to see a deficit between its projected revenues and requested expenditures, with the annual gap predicted to increase from \$120 million in FY 2024 to \$355 million in FY 2029.

**Chart A-12. Preliminary Multi-Year General Fund Projections
(Before Corrective Actions to Balance Revenues and Expenditures)**

Preliminary Multi-Year General Fund Projections Excluding One-Time (\$ in Millions)						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
	Projected	Projected	Projected	Projected	Projected	Projected
Total County Revenues	1,363.8	1,405.7	1,451.5	1,499.0	1,547.9	1,598.5
Growth \$	72.8	41.9	45.8	47.5	48.9	50.6
Growth %	5.6%	3.1%	3.3%	3.3%	3.3%	3.3%
Requested Expenditures	1,483.4	1,578.7	1,679.4	1,766.0	1,856.1	1,953.2
Growth \$	192.4	95.3	100.7	86.6	90.1	97.1
Growth %	14.9%	6.4%	6.4%	5.2%	5.1%	5.2%
Annual Gap	(119.6)	(173.0)	(227.9)	(267.0)	(308.2)	(354.7)
Accumulative Gap	(119.6)	(292.6)	(520.5)	(787.5)	(1,095.7)	(1,450.4)

County revenue projections rely primarily on the performance of property and income taxes. Property tax receipts will likely maintain a gradual increase due to the triennial reassessment cycle which spreads the impact of changes over time, and the gradual buildout of the County coupled with the impact of regulatory changes that will further reduce or defer new development. Historically volatile income tax revenues will likely experience some recovery as employment levels return to pre-pandemic levels in future years. These gains, however, will be partially offset by the cessation of federal stimulus payments and high inflation, which have created temporary increases in income tax revenues during the pandemic. In addition, a slowdown in population growth due to diminishing developable land and less new development will likely drag down personal income tax receipts, which have historically benefited from both wage growth and

population growth in the County. Revenue forecasts for the next several years will feature significant uncertainties due to critical factors such as the length and impact of the pandemic and federal, State, and local policies. Projected General Fund revenue growth in FY 2024 - FY 2029 period is shown below.

Chart A-13. Preliminary Multi-Year General Fund Revenue Projections

Preliminary Multi-Year Projections (\$ in Millions)								
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY25-29
	Budget	Projected	Projected	Projected	Projected	Projected	Projected	Avg. %
Property Taxes	620.5	645.0	667.6	687.6	708.3	729.5	751.4	3.1%
Income Tax	540.9	604.9	623.0	646.7	671.3	696.8	723.3	3.6%
Other local taxes	37.3	30.4	30.4	31.0	31.6	32.3	32.9	1.6%
State Shared Taxes	3.9	4.6	4.7	4.8	4.9	5.0	5.1	2.1%
Charges / Permits / Intergov.	32.1	28.2	28.2	28.4	28.7	28.9	29.1	0.6%
Interfund transfers /Recoveries	56.3	50.7	51.8	53.0	54.2	55.4	56.7	2.3%
Total Revenues	1,291.0	1,363.8	1,405.7	1,451.5	1,499.0	1,547.9	1,598.5	3.2%
% Growth		5.6%	3.1%	3.3%	3.3%	3.3%	3.3%	

On the expenditure side, total projected requests, incorporating input from all departments and agencies including educational institutions, continue to exceed projected revenues in this period before any corrective action. Major cost drivers include rising requests from educational institutions, compensation and fringe benefit costs for all employees and retirees, increasing debt service payments to finance education and infrastructure projects, new operating, and maintenance costs for completed capital projects, and various needs of the community - especially given the impact from the pandemic and economic downturn.

The County is required by law to adopt a balanced budget each year. Trying to prioritize needs vs. wants in evaluating all competing requests while staying within means will remain a challenge for decision-makers in the next several years. For illustration purposes, the following is one of the many possible scenarios that would balance revenues and expenditures in the next six years:

Chart A-14. Expenditure Projection – Balanced Scenarios to Match Revenue Projection

Expenditures Same Service Scenario, assuming inflation growth (2.5%; FY24 3%), population growth (0.9%), and debt+OPEB

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6-Year Growth
	Projected	Projected	Projected	Projected	Projected	Projected	from FY23 Base
Projected Revenues	1,363.8	1,405.7	1,451.5	1,499.0	1,547.9	1,598.5	
Growth \$	72.8	41.9	45.8	47.5	48.9	50.6	346.5
Growth %	5.6%	3.1%	3.3%	3.3%	3.3%	3.3%	
Same Service Expenditures	1,346.0	1,395.8	1,447.0	1,499.6	1,553.7	1,609.4	
Growth \$	55.0	49.8	51.2	52.6	54.1	55.6	318.4
Growth %	4.3%	3.7%	3.7%	3.6%	3.6%	3.6%	
Annual Surplus/Gap	17.8	9.9	4.5	(0.6)	(5.8)	(10.9)	
Accumulative Surplus/Gap	17.8	27.6	32.1	31.5	25.6	14.7	

The above scenario shows that the projected significant gap in FY 2024-29 can be avoided - if using a per-capita same-service scenario, for example, assuming:

- Inflation cost growth (2.5% per year per CBO; FY 2024: 3%)
- Population growth-driven increase (0.9% per year per DPZ)
- Debt service payment (non-discretionary) and OPEB increases

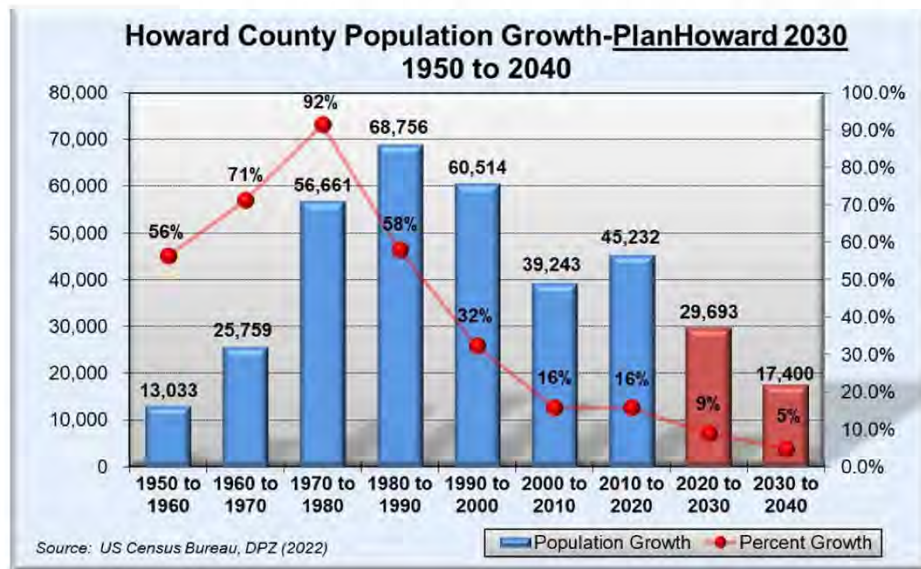
This is just one of the many possible scenarios to balance resources & expenditures. Collaboration from all stakeholders is necessary to develop sustainable and realistic plans. Actual budgets will be subject to annual discussion and decision of elected officials.

As in all models, the multi-year projection scenarios listed are based on a set of assumptions that could change when new information becomes available. The models were intended to identify long-term trends, inform budget development, and provide opportunities to take proactive actions and explore options to achieve a sustainable budget in the long run. They do not represent official fiscal plans. Both operating and CIP budgets are developed on an annual basis subject to the annual budget review and approval process.

5. Demographic and economic development trends

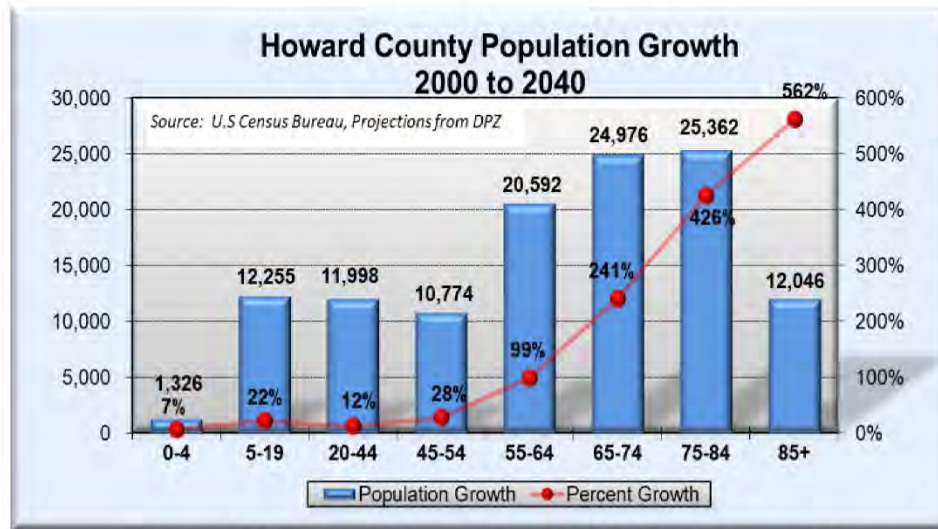
The County Department of Planning and Zoning’s presentation on key demographic and economic trends continues to emphasize the concerns that the Committee has voiced over the last few years regarding their long-term impact. These trends will have a significant effect on the County’s near- and long-term fiscal condition and should inform the development of the operating and capital budgets to allow for proactive actions to address and cope with changing needs and/or priorities. As the chart below shows, the County’s population growth has slowed down significantly in the past two decades and the annual growth is predicted to drop even further to less than 1% in 2020-2030 and approximately 0.5% per year in 2030-2040.

Chart A-15. County Population Growth by Decade



Meanwhile, the County’s population has been aging rapidly and aging faster than our neighboring jurisdictions. The population over the age of 55+ in the County is projected to more than double over the next two decades. An aging population requires careful planning to ensure incorporating both reduced revenue impact and increased service needs into the County’s long-term projections and fiscal planning.

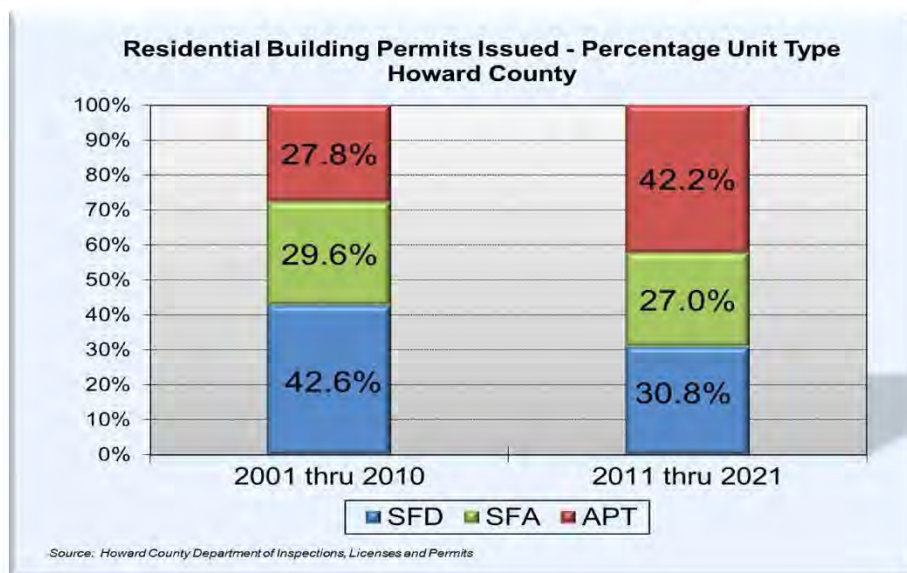
Chart A-16. County Population by Age



Source: US Census Bureau, DPZ & MDP cohort model

Another land-use trend the Committee noted is the continued shift of planned development activity from single- to multi-family housing. The main factor contributing to this shift is the limited amount of available land for single-family detached residential development and the current development policies and the resulting zoning in the Columbia Village Centers and the Route 1 and Route 40 corridors.

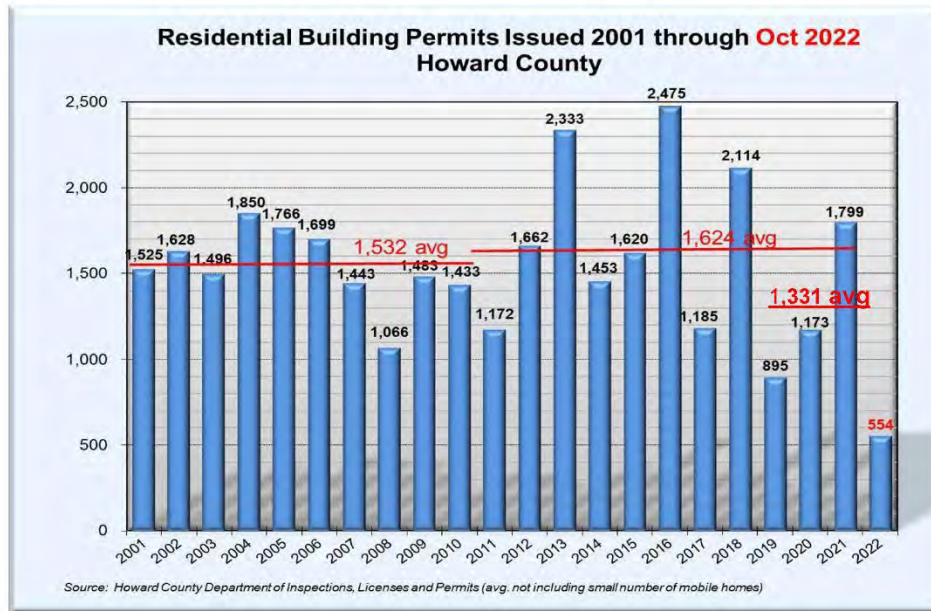
Chart A-17. Residential Permits Issued – A Shift from Single Family Detached to Multi-Family Units



Note: SFD – Single Family Detached; SFA – Single Family Attached; APT- Apartment

One more issue observed over the last few years is a continued drop in new building permits issued (see below) and new units proposed in pre-submission community meetings. This may impact not only current-year revenues but also the various revenues associated with new development and the associated permits and fees in the current year and beyond. Since the development process typically takes two to three years to complete, the impact on the County’s budget could be delayed and not reflected until a few years out.

Chart A-18. Residential Building Permits Issued in 2001 -2022



Education

Section I

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Education

Howard County Public School System

Mission Statement

The Howard County Public School cultivates a vibrant learning community that prepares students to thrive in a dynamic world.

Department Description & Core Services

The Howard County Public School System (HCPSS) is responsible for developing educational policy, operating 77 elementary, middle and high schools, and providing special education programs.

The HCPSS Strategic Call to Action: Learning and Leading with Equity, guides all work and priorities for the school system, with defined desired outcomes and performance measures spanning three focus areas: student-centered practices, inclusive relationships, and responsive and efficient operations.

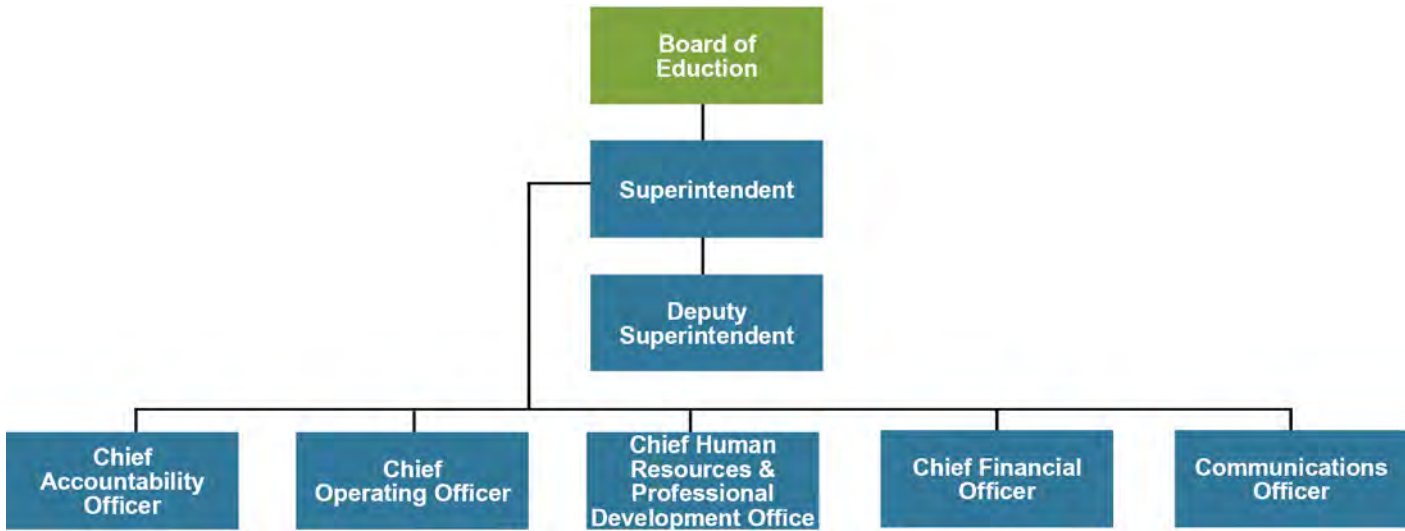
For a complete description of the Howard County Public School System, including its strategic plan and measures, refer to the HCPSS website <https://www.hcpss.org/about-us/>



County Executive Ball has provided historic levels of funding for the operation of the Howard County Public School System. He regularly visits schools to engage in activities with learners of all ages.

Howard County Public School System

Division/Program/Bureau Description



Board of Education

The Board of Education of Howard County is the elected body responsible for the education of children and for the oversight and effectiveness of the school system. The Board adopts the vision, mission and goals for the school system and, in support of the mission and goals, the Board formulates and adopts educational policies that support personal, academic, and social development of students.

In support of the school system’s mission, the Board provides leadership for excellence in teaching and learning by fostering a climate of continuous improvement through policy and community engagement. The Board governs the school system through deliberations and decision-making that: (a) Uses measurable results to assess school system performance and continuous improvement, (b) Encourages a diversity of viewpoints through collaborative decision-making, (c) Provides a supportive and creative environment in which the Superintendent and other school system employees can pursue Board goals and objectives collaboratively, and (d) Provides opportunities for affected stakeholders to provide comment on proposals being considered by the Board.

Superintendent

As chief executive officer of the school system, the Superintendent is responsible for the administration and management of the school system; advising the Board on educational policies; implementing Board decisions, such as those related to policies, budget, communication, and personnel; developing and implementing plans in all areas related to student achievement, including budget, staffing, alignment of resources, assessment, staff development, and communication; and presenting to the Board important school matters requiring Board action, including those which are properly within the legislative function of the Board or those that are required by law.

Student Representation

The Board of Education supports opportunities for students to share their views and the views of their peers in meetings of the Board. The Board encourages active student participation in the work of the Board through the position of a Student Member of the Board of Education and the positions of Student Representatives from each high school in the Howard County Public School System.

Each year, students across the school system elect a Student Member of the Board to serve a one-year term from July 1 through June 30 in accordance with the Annotated Code of Maryland, Education Article § 3-701. 5. The Student Member has the same rights and privileges as an elected member, with the exception of restrictions against voting on specific matters, participating in appeals or confidential personnel matters, and attending closed sessions relating to restricted matters as cited in The Annotated Code of Maryland, Education Article § 3-701, and listed below in IV.B.5.a.

Howard County Public School System

2023 Accomplishments

- Career and Technology Education completers were earned by 1,334 graduates and 455 students earned industry credentials.
- Provided opportunities for 6,550 Pre-K to Grade 12 students to recover instruction, maintain progress on their learning goals, receive academic supports, develop social-emotional learning strategies and accelerate learning during Summer Programs.
- Graduated the first Educational Support Professional Para-to-Teacher Pathway Program Cohort, who didn't have to go on leave to complete their clinical internship, resulting in 17 certified early childhood, elementary, elementary/middle and secondary special educators.
- Hosted the 4th Annual Parent Empowerment Conference designed for parents/caregivers to receive training in key areas of special education and resources that prepares them to meaningfully participate in the special education process for their child.
- Completed the construction of the replacement of Talbott Spring Elementary School.
- Navigated supply chain issues and staffing challenges while serving over 6.5 million universal free breakfasts and lunches, a 28% increase over the previous year.
- Achieved a clean audit opinion and realized its commitment to eliminate the Health Fund deficit.
- Graduated 22 Jumpstart Dual Enrollment students who earned both a high school diploma and their A.A. degrees.

2024 Action Plan

- HCPSS continues the commitment to enhancing the delivery of special education services with additional positions, increased supports for behavioral health, and comprehensive professional development to support autistic and dyslexic learners and the removal of seclusion in schools.
- High School #13 will open in the Fall of 2023, providing necessary relief for schools and communities located in the eastern part of Howard County.
- HCPSS is leveraging grant funding and new student support positions to provide necessary supports and services to students, including mental health and student well-being.

Howard County Public School System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
Howard County Public Schools System	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
TOTAL	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
General Fund	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%
TOTAL	640,800,000	675,576,796	675,576,796	721,187,000	45,610,204	6.8%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	8628.60	9012.50	9332.60	320.10	3.6%

Total Expenses	2023	2024	Difference	Percent
Direct Appropriation	675,576,796	721,187,000	45,610,204	6.8%
Debt Service	48,747,588	49,781,450	1,033,862	2.1%
OPEB	7,518,907	7,518,907	0	0.0%
TOTAL	731,843,291	778,487,357	46,644,066	6.4%

Education

Howard Community College

Mission Statement

Providing pathways to success.

Department Description & Core Services

Howard Community College (HCC) is the primary hub for higher learning in one of the most vibrant, best-educated counties in Maryland. HCC offers two-year degree and certificate programs built around careers that are in demand. Offering affordable options for degrees and certificates, HCC programs transfer to any one of a long list of four-year institutions and prepare students for the workforce. Students of all ages and educational levels also can prepare for a new career, sharpen job skills or explore personal interests through the many programs in our noncredit, Continuing Education and Workforce Development division.

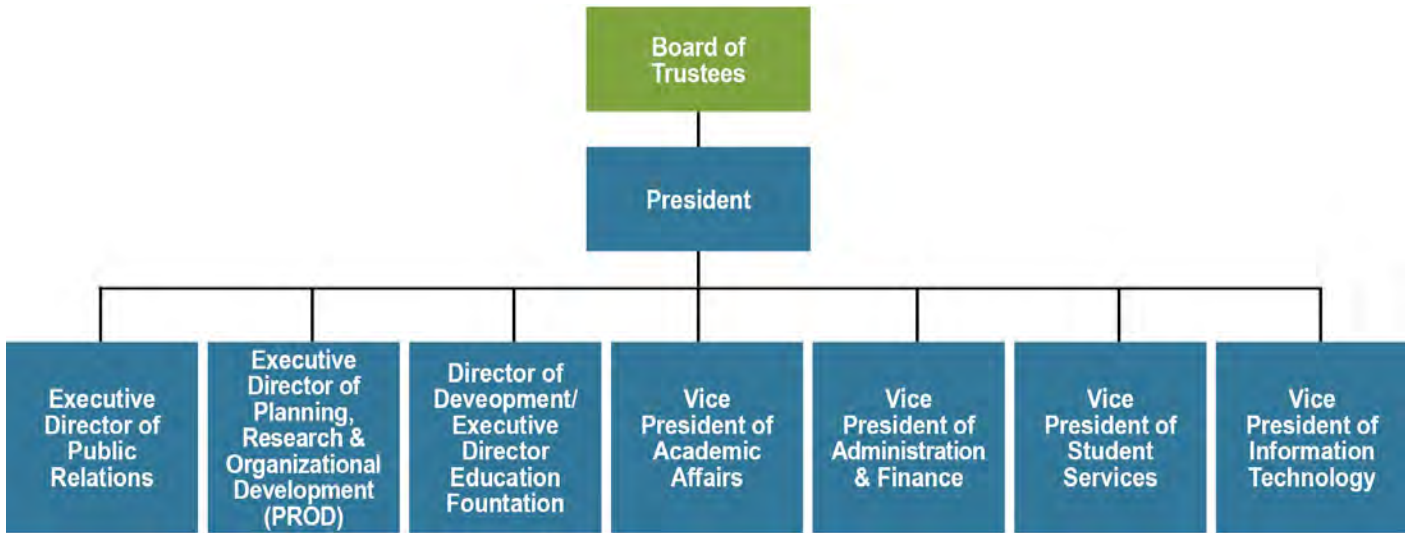
HCC makes higher education accessible through multiple locations, flexible scheduling and online, hybrid and accelerated learning formats. The campus provides state-of-the-art facilities, a vibrant cultural and arts scene, and a dedicated faculty and staff that make it all possible.



County Executive Ball meets with culinary arts students at Howard Community College after announcing a transformational \$3.5 million scholarship program – Complete4Success. The Complete4Success Scholarship will cover tuition and fees, emergency needs, and training in critical industries for 2,000 eligible students at the college.

Howard Community College

Division/Program/Bureau Description



Board of Trustees

Appointed by the Governor of Maryland, the seven-member Howard Community College Board of Trustees is the college's legal governing body, with each board member serving six-year terms, for a limit of two terms. The board exercises general decision-making authority and establishes policies for implementing the mission of the college through a defined process of governance.

President

As the chief executive officer of the college, the president is responsible for meeting the college's key strategic initiatives; developing an integrated strategic plan and budget for board review, and formulating institutional policies and procedures for the operation of the college. Supported by the executive team, the president is ultimately responsible for inspiring and engaging all those who can further the mission of the college.

College Governance

Governance is the process of involving employees in defining and benchmarking the organization's core work, in developing the strategic goals and objectives, and in formulating administrative policies and procedures, which align with the board's key performance indicators (Ends). Employees also have a responsibility for continuous improvement and responsiveness to the community and stakeholders the college serves. The college has a governance procedure in place that provides structure and opportunity for members of the faculty and staff to be involved in the college decision-making processes through their core work and service in college governance or constituency groups.

The president and president's team consider and act on input from the functional units, constituency groups, and the planning council.

In addition, students are represented in as many venues as possible throughout the college, including cross-functional teams, planning council and college council, with the exception of the salary and benefits committee. Student Government Association officers make student appointments to these groups. Noncredit students also are asked to serve in various roles.

Howard Community College

2023 Accomplishments

- Received the largest private donation in the college's history with a gift of \$2 million from The Kahlert Foundation which will assist in starting our Middle College program and expand tuition assistance for student parents in the college's Career Links program. The new mathematics and athletic complex will also be named after The Kahlert Foundation.
- Welcomed over 1,800 students in our JumpStart dual enrollment program with the Howard County Public School System.
- Received the National Center of Digital Forensics Academic Excellence award, US Department of Defense, Defense Cyber Crime Center, Defense Academic Cyber Curriculum Alliance.
- Awarded MSDE Maryland Rebuilds Grant Opportunity Transforming Maryland's Early Childhood Education System for the Future (\$2,096,242) to build early childhood education workforce.
- Dr Willis represented the college at the White House Cyber Workforce and Education Summit, one of only two community colleges in the nation to be invited.
- HCC was invited as a panel speaker to the White House 120-Day Cyber Workforce Challenge Culminating Event to feature the IT registered apprenticeship program. HCC was the only higher education institution in attendance.
- HCC was recognized at the Maryland Department of Labor's National Apprenticeship Week event, Celebrating and Growing Registered Apprenticeship as one of the Maryland Apprenticeship Ambassadors.
- Awarded MSDE CTE Innovation Grant (\$132,845) to build registered apprenticeship program in the plumbing skills lab.

2024 Action Plan

- Continue implementation of the strategic plan to increase student success through degree, transfer, professional advancement, and certificate attainment, and closing the achievement gap.
- Complete the HCC Forward reorganization of the Teaching and Learning and Student Success areas.
- Increase the diversity of the dual-enrolled Howard County Public School System students in the JumpStart program to reflect the county demographics.
- Begin a Middle College program in conjunction with the Howard County Public School System.
- Continue construction of the Math and Athletics Complex (MAC).
- Grow apprenticeship programs for students seeking an earn-while-you-learn model for their education.
- Increase the percentage of minority employees to reflect county demographics.
- Increase resources for scholarships to support the growing number of students with financial need.
- Continue to create cost efficiencies while ensuring quality service to students.
- Reduce HCC's carbon footprint one percent each year to achieve a 100 percent reduction in greenhouse gas emissions over 2009 by 2050.
- Develop the requirements for the Workforce Development and Trades center.

Howard Community College

Strategic Goals and Measures

Goal - Student Success, Completion and Lifelong Learning

Objective - Increase four-year graduation, transfer and completion rates to 59% by 2020

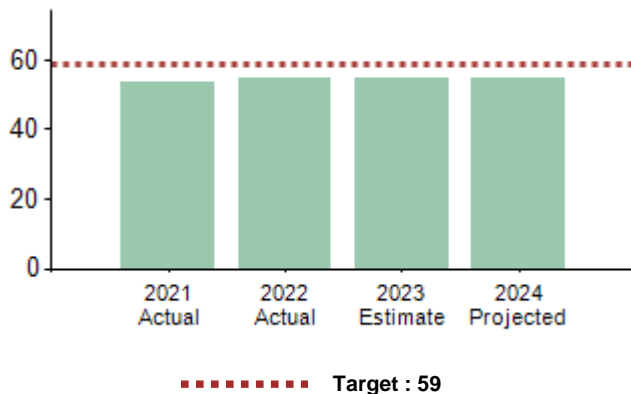
Description of Objective - The objective is to ensure that all students who enter the institution with the goal of achieving a degree or transferring are successful. In addition, HCC complies with the Code of Maryland Regulations (COMAR) revisions and the College and Career Readiness and College Completion Act (CCCRA). This includes closing the performance gaps as needed for Black, Asian, and Hispanic students.

Strategies

- Develop, evaluate and revise program offerings (transfer and career) to meet the needs of students and the community, provide career opportunities.
- Increase student participation in high-impact academic and specialized student engagement experiences.
- Evaluate College and Career Readiness and College Completion Act (CCCRA) requirement to include credit-bearing mathematics and English within the first 24 credit hours for first-time degree seeking students.
- Actively promote diversity in restricted enrollment and honors programs.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Howard Community College student graduation-transfer rate within 4 years	53.7%	54.8%	54.9%	55.0%
Percent increase in developmental completers	45.5%	42.8%	42.9%	43.0%
Student successful persister rate after 4 years	75.3%	76.5%	76.6%	76.7%

Howard Community College student graduation-transfer rate within 4 years



HCC has exceeded its degrees and certifications FY20 benchmark at this time and hopes to continue to reach this number going forward. HCC's graduation and successful persistence rates are better than the state average. HCC's five-year strategic plan's targets are established with the Maryland Higher Education Commission (MHEC). Some targets cannot be updated until enrollment is finalized for the current year or the next MHEC cycle. The college has been on a successful track for the degree/certification completion target, but if enrollment declines, the measure would need to be adjusted accordingly.

Howard Community College

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
Howard Community College	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
TOTAL	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
General Fund	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%
TOTAL	37,510,616	40,361,000	40,361,000	42,400,000	2,039,000	5.1%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	635.20	636.76	655.76	19.00	3.0%

Total Expenses	2023	2024	Difference	Percent
Direct Appropriation	40,361,000	42,400,000	2,039,000	5.1%
Debt Service	12,431,993	12,925,910	493,917	4.0%
OPEB	243,511	243,511	0	0.0%
TOTAL	53,036,504	55,569,421	2,532,917	4.8%

Education

Howard County Library System

Mission Statement

The Howard County Library System (HCLS) delivers high-quality public education for all ages.

Department Description & Core Services

An educational institution and allied agency alongside Howard County Public School System and Howard Community College, Howard County Library System (HCLS) delivers high-quality public education for all ages. Designated a national Five Star Library System by Library Journal, HCLS earned the highest five-star ranking attained by fewer than one percent of public libraries in the U.S., and the only library system in Maryland to do so.

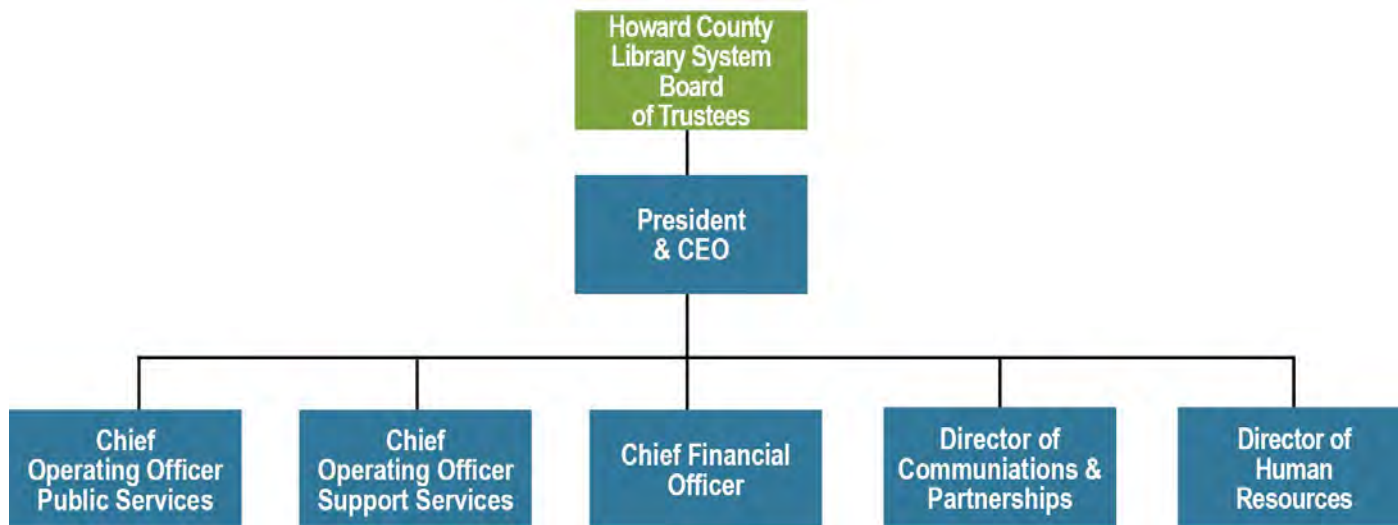
HCLS' curriculum comprises three pillars: (1) Self-Directed Education through a collection available in print, audio and electronic formats; specialized online research tools; DIY tools for repairing, creating, and adventuring; and nearly 300 framed prints as part of its new Art Education Collection, (2) Research Assistance & Instruction for individuals and groups through classes taught by HCLS instructors and, (3) Instructive & Enlightening Experiences through cultural and community center concepts; partnerships such as A+ Partners in Education and signature events including notable author appearances, Spelling Bee, and Battle of the Books.



County Executive Ball was joined by Governor Wes Moore to unveil plans for a reimagined and transformative lakefront library in Downtown Columbia. The 100,000 square-foot structure will foster creativity, learning, and civic engagement. It will be the first, innovative library of its kind in the region.

Howard County Library System

Division/Program/Bureau Description



Self-Directed Education

This pillar consists of one million fiction and non-fiction items, available in print, digital and electronic formats. Special collections include AV/Digital materials, a Languages collection (American Sign Language, English as a Second Language, World Languages), Do-It-Yourself (DIY) materials, and an art education collection. E-content includes eBooks and audiobooks, streaming music and movies, online classes (e.g., Lynda.com, Rosetta Stone Online), products for students (e.g., online homework assistance, PebbleGo, ScienceFlix, Testing and Education Reference Center), and products for the business community (e.g., PressReader, New York Times, Morningstar Investment Research Center, Value Line, Wall Street Journal).

Research Assistance & Instruction

This pillar includes personalized research assistance and instruction for individuals and groups. HCLS instructors teach classes for children, teens and adults. Teen Time and Homework Clubs deliver academic assistance to students after school. HiTech, a science, technology, engineering, and math (STEM) education initiative for teens, teaches project-based curriculum. The Enchanted Garden, an innovative outdoor teaching venue at the Miller Branch centers on environmental education through its (e.g., the garden features a pond and stream, 65 native species of plants, a Peter Rabbit Patch, and a Pizza Garden) as well as environmental concepts—including a rain garden, bioswale, and compost bins. HCLS Project Literacy, an adult basic education initiative, teaches English and basic math skills.

Instructive/Enlightening Experiences

This pillar includes cultural and community center concepts, events, community forums, and partnerships—such as A+ Partners in Education. The HCLS Spelling Bee, BumbleBee, Battle of the Books, along with the Children’s Discovery Fair and Longest Table continue to draw huge participation, while appearances by such notable authors as Joyce Carol Oates, Alice Randall, Lisa See, and Jon Meacham enthralled capacity-filled virtual audiences.

Howard County Library System

2023 Accomplishments

- Implement chat and remote access to public computer stations to facilitate computer assistance to customers.
- Continue children's services programs which is a top strategic priority in addressing inequities in education by taking one third of its Start Ready Early Childhood classes and educational resources to children and families in underserved communities that may experience barriers in visiting and accessing services at HCLS branches and benefiting from HCLS' preschool curriculum, which contributes to developing the social, emotional and literacy foundations necessary for success in kindergarten.
- Began to address inequities in early childhood education with the launch of HCLS' mobile classroom, On the Road to Kindergarten. HCLS instructors take books and educational toys and media to community centers, parks, apartment complexes, and government facilities to engage children and families in fun and hands-on learning activities.
- Launched literacy activity kits for children up to age 10. Kits include books, developmentally appropriate toys, and instructions. Themes range from numbers and shapes for ages birth to 4 to vocabulary and comprehension for ages 8 to 10.
- Offered racial equity trainings for library staff and the community with renowned trainers from the Racial Equity Institute and Soul Focused Group.
- Expanded equity-based classes for adults, teens and children; expanded Adult Author and Speaker Series.
- Partnered with Howard County Government and Nava Be Diné to produce Native American Heritage Month Celebration.
- Launched mobile STEAM (science, technology, engineering, art, and math) unit, which will serve multiple purposes and function as a traveling library branch. Equipped with STEAM equipment, laptops, and Wifi, middle and high school students collaborate, explore their creativity, strengthen their critical thinking skills, and develop new knowledge through interactive, project-based classes.

2024 Action Plan

- Empower customers in their use of collections and technology through implementation of independent service model. Examples of resources include written and brief video instructions at computer stations, graphic instructions for technology use, and intuitive organization of collections.
- Continue the Young Adult Curriculum program to be afterschool destinations for teen and pre-teen students under Phase 5 of our reopening plan. Our goal is to provide students with engaging, self-directed learning opportunities at each branch based on students' aspirations.
- Collaborate with teens to design teen areas in each branch to deliver classes and hands-on, self-directed, self-paced, and social learning activities that explore their passions and interests, and to develop their sense of ownership of the space and learning.
- Collaborate with community groups to identify 3-4 techniques and programs to better reach customers, represent the community, and increase borrowing.
- Implement wayfinding plan and install directional signage at all branches to promote an atmosphere that welcomes, orients, and directs customers to resources.
- Launch redesigned website to better serve the community.
- Perform equity audit of collections, using findings to inform work forward.
- Expand the scope of the collection by incorporating scholastic e-sports, including games and gaming systems.
- Design and deliver a STEAM curriculum for children, teens and adults. Increase the number of STEAM classes for all ages and ensure mapping to Next Generation Science Standards, Common Core, and collegiate learning goals for STEM.

Howard County Library System

Strategic Goals and Measures

Goal - To design and deliver a world-class curriculum for the benefit of students of all ages in the County's diverse community, advancing the economy and quality of life.

Objective - Increase borrowing of library items (in millions) by 10% by 2025.

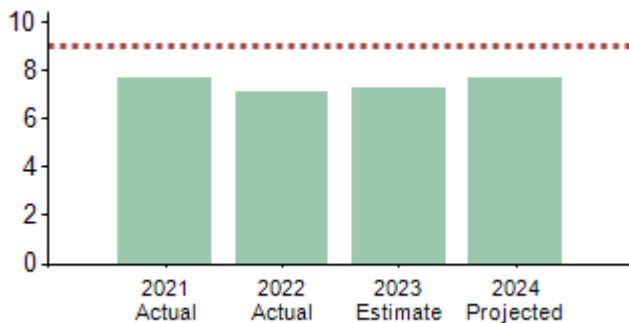
Description of Objective - As an educational institution, The Howard County Library System designs and develops a lifetime of learning opportunities for all ages (from birth through seniors) and backgrounds. The Library's collection spans formats (e.g., print, online), languages, reading levels, interests, and research needs.

Strategies

- Pilot innovation collections.
- Increase access to STE(A)M materials for self-directed and collaborative learning experiences.
- Create spaces specifically designed to enhance self-directed learning for children (from birth to 5) and their caregivers.
- Strengthen collaboration with HCPSS and alignment with their curriculum to expand learning opportunities for K-12 students.
- Develop and implement community engagement strategy to reach new and under-served members of the community who may experience barriers to access.
- Complete capital projects as outlined in updated Facilities Assessment and Master Plan.
- Create spaces specifically designed to welcome and engage teens.
- Increase collaboration with community organizations and associations to address community needs.
- Increase partnerships with the business community to promote small business resource portal

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of overall library items borrowed (in millions)	7.70	7.10	7.30	7.70

Number of overall library items borrowed (in millions)



While Howard County historically led the state in per capita borrowing, that is no longer the case due to publisher increases and customer demand outpacing funding increases. During the last two years, usage of online resources dramatically increased. We will maintain our goal to increase overall borrowing by 10 percent.

..... Target : 9.02

Howard County Library System

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
Howard County Library	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
TOTAL	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expense Other	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
General Fund	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%
TOTAL	22,448,901	24,020,324	24,020,324	25,221,000	1,200,676	5.0%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	244.50	245.50	245.50	0.00	0.0%

Total Expenses	2023	2024	Difference	Percent
Direct Appropriation	24,020,324	25,221,000	1,200,676	5.0%
Debt Service	3,560,451	3,445,760	-114,691	-3.2%
TOTAL	27,580,775	28,666,760	1,085,985	3.9%

Public Safety

Section II

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Public Safety

Police

Mission Statement

The Police Department provides a secure environment for the residents, businesses, and visitors of Howard County by protecting life and property, reducing the opportunity for crime and disorder, enforcing the law, assisting victims and providing other police-related services as required by the community in a manner consistent with the values of a free society.

Department Description & Core Services

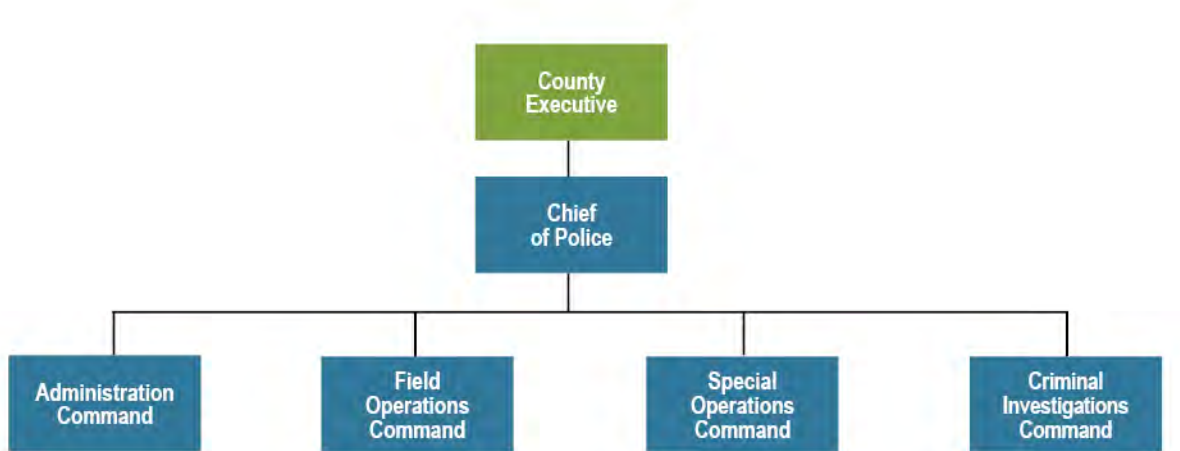
The Howard County Police Department (HCPD) provides comprehensive, 24-hour public safety services to County residents. It also maintains records and reports of criminal activities and departmental operations. The Police Department cooperates with other County and state law enforcement agencies in public safety endeavors, analyzing pertinent data, and providing assistance as needed. The Department also provides public education and crime prevention services, assists with problem resolution, and addresses the issues and concerns of citizens as they relate to local law enforcement.



Howard County Police Officers work to build collaborative partnerships with younger members of our community through a variety of outreach activities including National Night Out and frequent visits to county schools.

Police

Division/Program/Bureau Description



Office of the Chief

The Office of the Chief establishes departmental policy and maintains interaction with other County, state and federal agencies. This Office includes the Professional Standards Bureau, Office of Public Affairs and the Office of Strategic Planning and Legislative Affairs. It provides inspections of licensed liquor establishments and investigates and adjudicates complaints regarding departmental employee misconduct or performance. The Office manages the national accreditation program and acts as a single source of information about the Department for citizens and news media.

Field Operations Command

The Field Operations Command is responsible for the Northern and Southern Patrol Districts, as well as the Community Services Bureau.

Special Operations Command

The Special Operations Command is divided into two Bureaus. The Special Operations Bureau contains the Emergency Response Division, which provides tactical, K9, and other varied specialized support. Traffic Management provides enforcement, administrative, and investigative services related to traffic safety needs. The Operational Support Bureau contains the Operational Preparedness & Support Division, as well as the Forensic Sciences Division.

Criminal Investigations

The Criminal Investigations Command provides investigative services and pursues apprehension of criminal offenders. The Major Crimes Bureau fields the Violent Crimes, Repeat Offender, and Vice/Narcotics Divisions. The Special Crimes Bureau contains the Family Crimes & Sexual Assault, and Special Investigations Divisions.

Administration Command

Administration Command provides management of the Communications, Computer Services, Employment Services, Management Services, and Information Management Divisions. The Animal Control Division is responsible for administering and enforcing animal control laws, controlling domestic and wild animal populations, and responding to emergency situations involving animals.

Investigations with Federal Agencies

Through investigations with Federal Agencies, the HCPD completes joint investigations with federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration. Money and property seized in joint investigations is used to further law enforcement efforts.

Police

2023 Accomplishments

- Secured 24 new patrol positions to help the HCPD adjust to continued population growth in Howard County, maintaining response times and providing for increased crime complexity.
- Implemented policy adjustments in compliance with new Police Reform Legislation. Communication and information-sharing with the Police Accountability Board established.
- Successful rollout of the Body-Worn Camera program with over 300 officers trained, equipped, and currently using them in accordance with State legislation.
- Incorporated additional hybrid vehicles into active use, explored use of fully electric vehicles for administrative matters.
- Range improvement project is currently underway, facilitating high-quality recruit and recurrent firearms training.
- Implemented CentralSquare Records Management System.
- New Computer-Aided Dispatch (CAD) system integrated with the 911 Center. Infrastructure upgrades for NextGen 911 are completed.
- Improved employee wellness activities in furtherance of well-being and early detection of stress. Facilitated officer fitness activities, wellness events, and gym equipment
- Reorganized traffic officers into the Traffic Management Division. This Division provides flexible specialized enforcement where it is needed, as well as investigation of serious traffic incidents.
- Continued engagement and cooperation with a wide range of community groups through meetings, listening sessions, event participation by departmental personnel, and responsiveness to requests and inquiries.
- Implementation of the new Lexis Nexis Virtual Crime Center, providing improved records and crime mapping abilities.

2024 Action Plan

- Continue increased incorporation of hybrid vehicles into daily operations. Additional study of fully electric options.
- Improve and consolidate digital media storage methods and protocols in order to improve electronic evidentiary processing, handling, retention, and retrieval.
- Improve technical acumen and responsiveness to investigational complexity within the Criminal Investigations Command, allowing investigators to respond to the increasingly technical nature of criminal activity.
- Work on identifying the most suitable means of officer mental health screening in order to comply with HB670. Continue research and implementation of officer wellness initiatives.
- Continue work to advance standards and capabilities within the Forensic Sciences Division with the ultimate goal of achieving ISO 17025 accreditation.
- Build on recent implementation of Lexis Nexis Virtual Crime Center and CentralSquare systems, helping to further streamline the department's data and records management needs.
- Explore alternatives and improvements in officer equipment. Emphasize increased comfort, safety, and function.
- Expand recruitment and retention efforts, further implementing best practices and expanding reach. Employ varied approach utilizing multiple recruitment strategies to attract the best candidates. Continue building out the Department's staffing in a way that is reflective of the community we serve.

Police

Strategic Goals and Measures

Goal - Provide crime prevention and reduction strategies and comprehensive emergency services in order to ensure a safe community for all residents, businesses and visitors to Howard County.

Objective - Maintain the property and violent crime rate under the state-wide average.

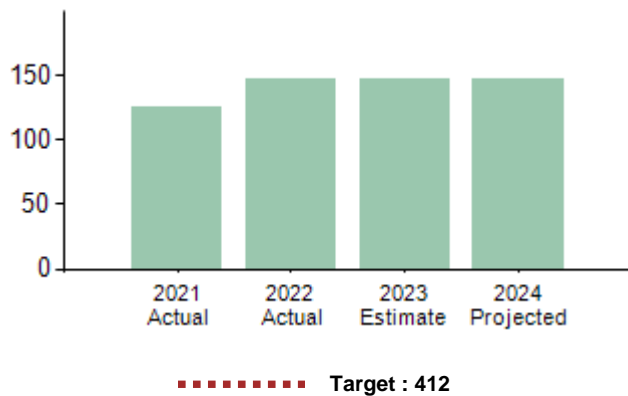
Description of Objective - The Police Department utilizes proactive patrol and strategic deployment of resources to reduce the opportunity for crime and remove habitual offenders from the community. It strives to effectively utilize social media to reach and communicate with the community for sharing crime data, soliciting tips and leads, and promoting a sense of safety. Violent crimes include homicides, rapes, robberies, and aggravated assault crimes. Property crimes include burglaries, thefts, and motor vehicle thefts.

Strategies

- Expand patrols of pedestrian pathways during the day and night to ensure the safety of residents.
- Utilize various community policing outreach techniques to increase community contact which enhances communication, helps identify suspects, and promotes a sense of safety.
- Hold statistical review sessions bi-weekly to discuss how to achieve and improve toward all agency objectives (AIM).
- Partner with residents, visitors and businesses to mitigate crime.
- Aggressively investigate all reported crimes utilizing the latest in technology and social media resources.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Violent crime rate per 100,000 population	125.12	147.37	147.37	147.37
Property crime rate per 100,000 population	1,086.03	1,385.00	1,385.00	1,385.00

Violent crime rate per 100,000 population



The violent crime numbers for 2022 appear higher than they did in 2021 mostly due to a change in reporting procedures. Crime Statistics are reported based on Uniform Crime Reporting procedures established by the FBI. Prior to 2022, Howard County collected and reported data following Summary Reporting procedures. In 2022, these procedures were replaced by the National Incident-Based Reporting System (NIBRS). The primary difference between the two is that Summary Reporting listed only the most serious offense associated with an incident while NIBRS reports all charges associated with an incident. Because one incident may have multiple offenses associated with it, the NIBRS system lists a higher number of crimes. This does not necessarily mean the number of incidents where a crime took place is higher.

*Police***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	136,494,954
Same Level of Service	8,148,239
Current Year Increase - Crime Scene Technicians (3 FTE)	268,431
New Programs/Initiatives - Digital Evidence Storage Solution	175,000
FY 2024 Executive Proposed	145,086,624

Police

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	124,448,685	136,494,954	133,422,888	145,086,624	8,591,670	6.3%
Special Operations Bureau	9,344,971	9,513,966	9,435,975	10,147,505	633,539	6.7%
Special Operations Command	619,913	402,872	536,208	328,249	-74,623	-18.5%
Community Services Bureau	7,837,159	8,808,570	8,034,410	8,266,749	-541,821	-6.2%
Human Resources Bureau	1,387,020	8,148	0	0	-8,148	-100.0%
Operational Support Bureau	12,000,067	5,283,983	5,020,378	6,103,430	819,447	15.5%
Professional Standards Bureau	1,332,164	7,733,767	8,226,120	9,558,303	1,824,536	23.6%
Major Crimes Bureau	0	13,118,312	13,670,781	15,517,146	2,398,834	18.3%
Special Crimes Bureau	0	10,084,390	9,618,581	8,765,482	-1,318,908	-13.1%
Criminal Investig Bureau	16,545,118	52,670	94,561	43,745	-8,925	-16.9%
Management Services Bureau	9,862,563	10,925,226	10,027,957	11,495,894	570,668	5.2%
Administration Command	876,736	1,268,950	1,138,251	1,575,525	306,575	24.2%
Animal Control Division	1,842,089	2,079,579	1,944,435	2,276,188	196,609	9.5%
Chief of Police	6,184,848	5,538,608	5,961,408	6,013,534	474,926	8.6%
Criminal Investigations Command	0	327,847	320,163	25,920	-301,927	-92.1%
Field Operations Command	38,591,641	40,466,911	39,529,423	42,801,685	2,334,774	5.8%
Information & Technology Bureau	18,024,396	20,881,155	19,864,237	22,167,269	1,286,114	6.2%
Program Revenue Fund	325,158	1,324,500	688,250	1,324,500	0	0.0%
Administration Command	149,250	607,000	383,000	607,000	0	0.0%
Animal Control Division	25,141	200,500	25,250	200,500	0	0.0%
Field Operations Command	150,767	292,000	280,000	292,000	0	0.0%
Special Operations Bureau	0	225,000	0	225,000	0	0.0%
Speed Cameras	1,065,036	1,514,958	1,039,778	1,905,975	391,017	25.8%
Special Operations Bureau	1,065,036	1,514,958	1,039,778	1,905,975	391,017	25.8%
Grants Fund	1,248,719	1,935,862	1,478,568	2,201,492	265,630	13.7%
Special Operations Bureau	37,224	135,000	135,000	135,000	0	0.0%
Community Services Bureau	69,566	325,662	300,662	327,851	2,189	0.7%
Operational Support Bureau	0	136,000	136,000	136,000	0	0.0%
Major Crimes Bureau	0	152,624	152,624	158,937	6,313	4.1%
Special Crimes Bureau	0	241,560	241,560	261,896	20,336	8.4%
Management Services Bureau	0	7,500	7,500	25,000	17,500	233.3%
Professional Standards Bureau	0	0	0	35,000	35,000	N/A
Criminal Investig Bureau	1,104,521	832,116	399,822	1,016,408	184,292	22.1%
Field Operations Command	36,498	102,400	102,400	102,400	0	0.0%
Information & Technology Bureau	910	3,000	3,000	3,000	0	0.0%
Trust And Agency Multifarious	0	0	0	0	0	N/A
School Bus Camera Fund	2,124,702	3,449,548	1,862,076	3,188,051	-261,497	-7.6%
Special Operations Bureau	2,124,702	3,449,548	1,862,076	3,188,051	-261,497	-7.6%
TOTAL	129,212,300	144,719,822	138,491,560	153,706,642	8,986,820	6.2%

Police

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	107,402,531	115,412,707	112,052,927	121,913,541	6,500,834	5.6%
General Fund	106,075,799	113,373,371	110,237,793	119,688,302	6,314,931	5.6%
Grants Fund	536,490	725,462	725,462	865,656	140,194	19.3%
Program Revenue Fund	293,351	780,000	586,000	780,000	0	0.0%
School Bus Camera Fund	71,919	72,438	106,918	81,051	8,613	11.9%
Speed Cameras	424,972	461,436	396,754	498,532	37,096	8.0%
Contractual Services	11,837,733	16,055,880	13,705,233	16,682,221	626,341	3.9%
General Fund	9,548,735	11,684,212	11,577,963	13,240,597	1,556,385	13.3%
Grants Fund	193,616	446,900	280,606	512,336	65,436	14.6%
Program Revenue Fund	31,805	317,500	85,250	317,500	0	0.0%
School Bus Camera Fund	2,052,358	2,849,110	1,754,458	2,601,500	-247,610	-8.7%
Speed Cameras	11,219	758,158	6,956	10,288	-747,870	-98.6%
Supplies and Materials	2,061,018	4,111,332	3,428,065	4,400,053	288,721	7.0%
General Fund	1,726,700	2,942,832	3,076,141	3,212,369	269,537	9.2%
Grants Fund	325,452	328,500	301,500	378,500	50,000	15.2%
Program Revenue Fund	2	132,000	7,000	132,000	0	0.0%
School Bus Camera Fund	425	428,000	700	405,500	-22,500	-5.3%
Speed Cameras	8,439	280,000	42,724	271,684	-8,316	-3.0%
Capital Outlay	1,499,208	630,000	219,452	640,000	10,000	1.6%
General Fund	1,278,104	0	38,452	0	0	N/A
Grants Fund	193,161	435,000	171,000	445,000	10,000	2.3%
Program Revenue Fund	0	95,000	10,000	95,000	0	0.0%
School Bus Camera Fund	0	100,000	0	100,000	0	0.0%
Speed Cameras	27,943	0	0	0	0	N/A
Debt Service	951,481	0	577,980	918,525	918,525	N/A
General Fund	373,019	0	0	0	0	N/A
Speed Cameras	578,462	0	577,980	918,525	918,525	N/A
Expense Other	5,460,329	8,509,903	8,507,903	8,952,302	442,399	5.2%
General Fund	5,446,328	8,494,539	8,492,539	8,945,356	450,817	5.3%
Speed Cameras	14,001	15,364	15,364	6,946	-8,418	-54.8%
Operating Transfers	0	0	0	200,000	200,000	N/A
Speed Cameras	0	0	0	200,000	200,000	N/A
TOTAL	129,212,300	144,719,822	138,491,560	153,706,642	8,986,820	6.2%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	719.13	746.50	749.00	2.50	0.3%

Public Safety

Fire and Rescue Services

Mission Statement

The Department of Fire and Rescue Services maintains a safe environment and high quality of life in Howard County by educating, protecting and serving citizens, members, and visitors.

Department Description & Core Services

The Department operates a robust combination system that leverages collaboration between career and volunteer personnel to provide a full range of emergency response services for all-hazards, basic and advanced Emergency Medical Services (EMS), and extensive community risk reduction programs. The Department includes the Office of Emergency Management, which has responsibility for developing county-wide systems and processes to manage natural and human-caused disasters within the county, and the Office of the Fire Marshal, which has responsibility for fire investigations, fire code inspections, and enforcement.

In support of these services, the Department manages a training center that provides accredited in-house licensure and certification programs for firefighting, rescue, EMS, paramedic, hazard zone command, management, leadership, and other specialized skills training programs. Additionally, the Department provides comprehensive occupational health and safety programs to its personnel and maintains an infrastructure that includes facilities, apparatus, equipment, water supply, and technology that facilitates both organizational management and incident response.

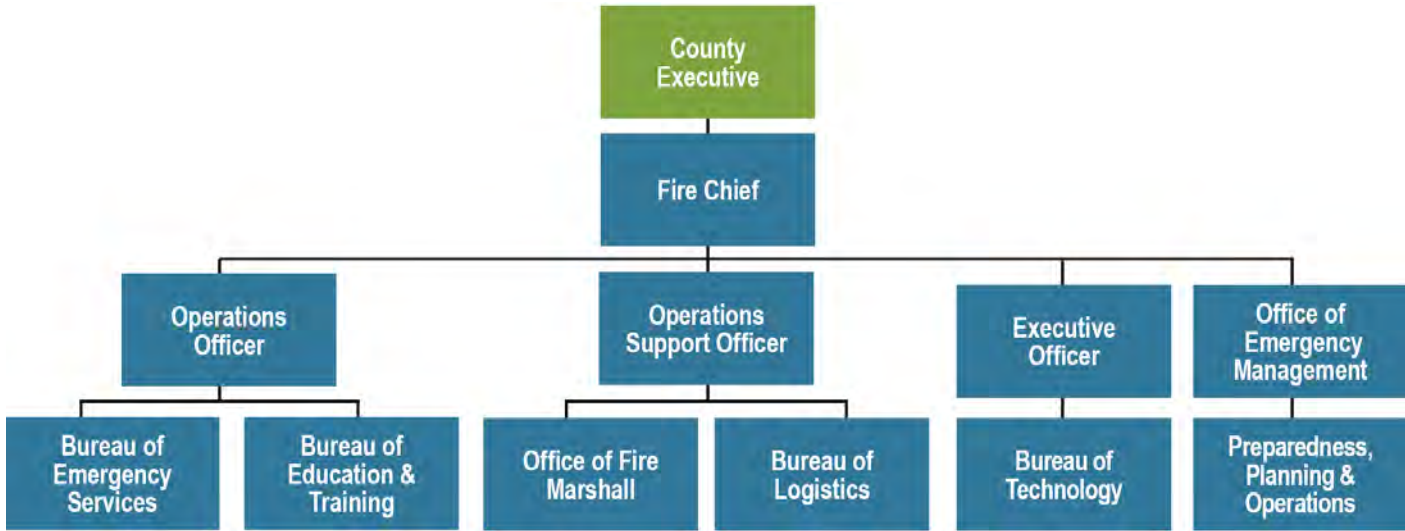
The Fire and Rescue Services Chief and the Office of the Fire Chief provide overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus.



County Executive Ball and Fire and Rescue Services Chief Louis Winston dedicated the new Waterloo Fire Station and took part in the ceremonial “push in” of fire apparatus in October 2022. This station primarily serves Jessup, Elkridge, and East Columbia and was the second newly established station to open in the last three years.

Fire and Rescue Services

Division/Program/Bureau Description



Office of the Fire Chief

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services (DFRS), which is comprised of multiple bureaus. Additional functions include the Office of the Fire Chaplain, which provides services to our responders as well as our patients and their families, the Office of the Medical Director, which provides medical oversight for our training and emergency response report, the Office of Data Analysis, which provides data-driven information for decision-making, and the Community Outreach and Media Affairs Office, which coordinates media contacts and events, as well as providing an array of community outreach programs including citizen CPR, fall prevention, and smoke detector awareness.

The Emergency Services Bureau

The Emergency Services Bureau provides comprehensive emergency response services, including both traditional fire and rescue emergency response for the community and at local special events. It also provides rescue and hazardous materials response services, medical services that include basic and advanced paramedical transport services, tactical paramedic support for county law enforcement missions, and Mobile Integrated Community Health services. The Bureau coordinates and collaborates closely with other county, state and regional departments and partners, including the Urban Area Security Initiative, the Maryland Department of Emergency Management and Howard County General Hospital. The Bureau also represents the Department in the local Emergency Management Operations Group and has responsibility for several County Coordinating Functions in the County Emergency Operations Plan.

The Office of the Fire Marshal

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code, design plan review for newly proposed developments, building inspections, life safety code enforcement under the authority of the State Fire Marshal, and public education programs that include crowd management and juvenile fire setting intervention. The Office also has oversight for the fire investigation unit, which operates in conjunction with the Howard County Police Department to identify the origin and cause of fire incidents and reduce the level of criminal fire activity in the County.

The Office of Emergency Management

The Office of Emergency Management coordinates County and private services during times of emergency need. The Office is responsible for planning and developing systems to manage natural and human caused disasters through a Comprehensive Emergency Response and Recovery Plan. Emergency management operations are conducted from the County Emergency Operations Center.

Fire and Rescue Services

2023 Accomplishments

- Worked collaboratively with County partners to reduce the impacts of the COVID-19 pandemic.
- Completed construction and opened the new Waterloo Fire Station on October 20, 2022, adding one paramedic transport unit and one engine (27 new uniformed personnel) to the Department's 24/7/365 emergency services.
- Implemented further improved safety practices based on standards and best practices following internal analysis and the 2022 issuance of National Institute for Occupational Safety and Health (NIOSH) report on the line-of-duty death of a Howard County firefighter on July 23, 2018, by deploying new officer positions in the 911 center that allow for improved communications with County partners and timely and flexible resource deployment decisions during emergency incidents.
- Expanded the capacity of the Department's Mobile Integrated Community Health team to allow for greater capacity to perform at-home preventative visits with high-risk and frequent 911 resource users by adding two full-time positions to the team.
- Continued work toward expanding the network of rural water fill sites available for firefighting through design, site development, and installation of strategically placed water cisterns. Completed installation of the 39th operational cistern, with several more in development.
- Improved dedicated Departmental resources to address the wellness needs of our career and volunteer workforce by adding an experienced licensed clinical social worker to our staff and improving the effectiveness of associated wellness programs.
- Implemented a comprehensive physical fitness resilience and rehabilitation program for employees working to return to full duty after suffering injuries or illnesses.
- Enhanced the safeguard of protected health information and HIPAA compliance through the addition of a full-time position to coordinate health information confidentiality and by implementing enhanced data management software systems.

2024 Action Plan

- Continue to work collaboratively with County partners to reduce the impacts of the COVID-19 pandemic.
- Improve the consistency of fire inspections through conversion of a contingent position to a full-time position.
- Continued work toward expanding the strategic network of rural water fill sites available for firefighting through design, site development, and installation of strategically placed water cisterns by working toward installation of additional operational water cisterns.
- Continue to work toward the construction of a new fire station and the addition of an engine company and EMS transport unit in the north Columbia area in order to address the impacts of significant growth in the Columbia area.
- Continue multi-year plan to reduce greenhouse gas emissions by initiating the purchase and order of three additional idle reduction mitigation system equipped ambulances to be incorporated into the fleet.
- Continue to implement further strategies of a multi-year carcinogen reduction plan by initiating the purchase and order of two "clean cab" fire engines (that keep contaminated protective gear separate from the occupants), and one "clean cab" fire tanker to be incorporated into the fleet. Additionally, upgrading our station vehicle emissions capture systems with more effective magnetic receivers, and beginning the upgrade of personal protective gear that incorporates carcinogen reduction technology.
- Replace two sets of gas-powered rescue tools with battery operated systems that provide for reduced carbon emissions.
- Continue to expand our comprehensive physical fitness resilience and rehabilitation program for employees working to return to full duty after suffering injuries or illnesses

Fire and Rescue Services

Strategic Goals and Measures

Goal - Provide efficient, effective and responsive emergency services that mitigate dangerous conditions, protect property and care for those affected by medical, fire, hazardous materials, and other emergency events.

Objective - Confine Residential Structure Fires (RSF) to the room of origin.

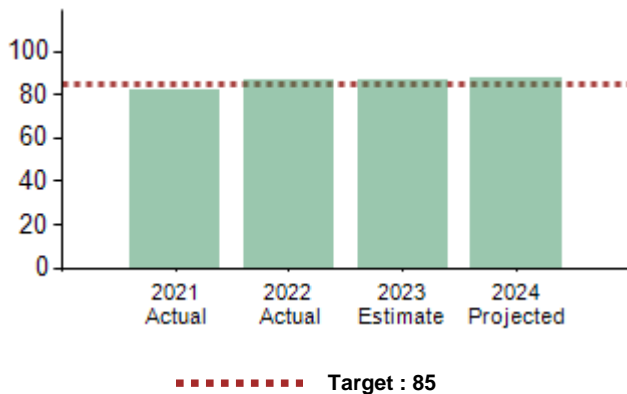
Description of Objective - Confining structure fires to the area or room of origin can be indicative of an effective fire suppression response, which is dependent on getting sufficient resources to an incident scene quickly, and effective fire suppression operations by firefighters. Though some fires will have already spread beyond the room of origin upon arrival of firefighters, when firefighters have the opportunity to confine fires to the room of origin, property loss can be reduced, and injuries and deaths to both occupants and firefighters can be avoided or minimized. Incidents where fire has already extended beyond the room of origin upon arrival of firefighters negatively impact the result for this performance measure.

Strategies

- Implement a dynamic dispatch system that determines unit assignments based on real-time GPS-based Automatic Vehicle Location (AVL).
- Strategically plan and construct new facilities and place apparatus around the County.
- Assure adequate staffing on fire engines, aerial and rescue squad units that allows for effective and rapid execution of "critical immediate tasks" upon arrival to fires.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of Structure Fires	235	222	220	215
Average arrival time of first engine - RSF (minutes)	7.24	7.51	7.30	7.2
Outcome				
Percentage of structure fires confined to room of origin	82.0%	87.0%	87.0%	88.0%

Percentage of structure fires confined to room of origin



In FY22, there were 222 structure fires, including fixed mobile homes and commercial trailers, and over 83% were confined to the object or room of origin, nearly the same as the ten-year average. During the ten-year period from FY10 to FY20, 84% of all structure fires were confined to the object or room of origin, and 1.3% of fires spread beyond the structure. During this period, there was an average of 256 structure fires annually in Howard County. Overall the number of structure fires declined over 24% during these ten years. For the six years between FY09 and FY14, the number of structure fires steadily declined by an average of 21 fires per year, but by FY15 the County experienced an increase of 16 structure fires per year through FY18.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Foster a culture of safety and risk reduction within the department and the community.

Objective - Reduce the impact of property loss, injury and death from fire.

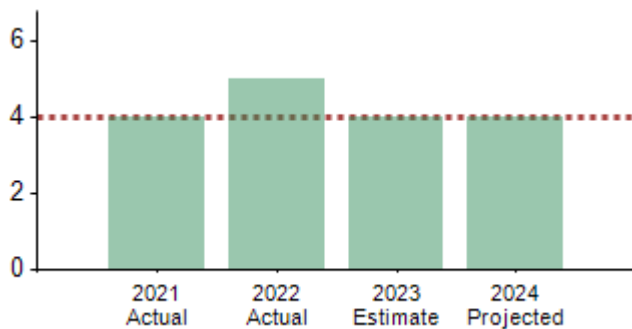
Description of Objective - In addition to providing effective response to fires, the department also reduces community risk of fire through proactive prevention. Enhancing safety requirements for community development, building construction, and other commercial activities; conducting regular inspections of commercial, business, and public occupancies; and providing ongoing community outreach to reinforce simple methods of fire safety and prevention have proven to reduce the frequency and impact of fire over time.

Strategies

- Implement a Neighborhood Community Risk Reduction Program tailored to local prevention and safety issues and increase integration of local fire stations with the communities they serve.
- Canvass neighborhoods regularly to share the importance of working smoke alarms and fire safety.
- Increase the number of fire safety inspections provided.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Commercial fire safety inspection visits	4,917	5,055	5,200	5,500
Outcome				
Number of civilian injuries as a result of fire	4	5	4	4
Civilian fire fatalities	1	2	1	0

Number of civilian injuries as a result of fire



..... Target : 4

During the last five years, the number of civilian injuries as a result of a fire has declined from 17 to 4. In 2022 nearly all fire injuries were classified as minor. Fire injuries range from minor burns, smoke inhalation, falls, asthma, anxiety, and broken bones. Deaths due to a fire are excluded from this measure. In each Fiscal Year 2015, 2016, and 2017, one death occurred, while in 2018, 2019, and 2020 no civilian deaths occurred. Deaths took a slight increase in 2021 with one death and in 2022 with two deaths.

Fire and Rescue Services

Strategic Goals and Measures

Goal - Provide efficient, effective and responsive emergency services that mitigate dangerous conditions, protect property and care for those affected by medical, fire, hazardous materials, and other emergency events.

Objective - Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.

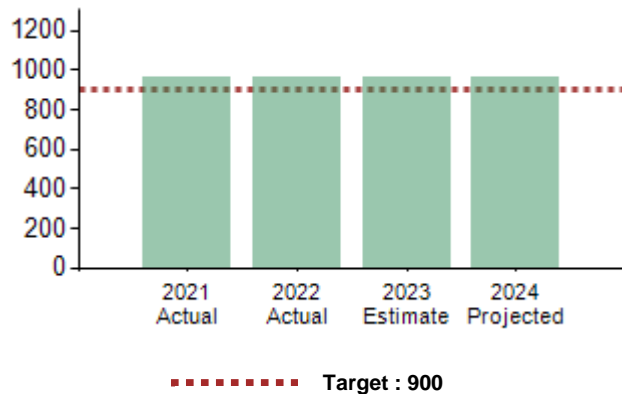
Description of Objective - Stroke survival and recovery is highly dependent on the time of symptom onset to the time that definitive intervention occurs. If that treatment occurs early, the condition can be reversed or limited. As such, rapid recognition of symptoms by the patient, effective pre-hospital treatment, and rapid transport are paramount. The American Heart Association/American Stroke Association has outlined several stroke system performance time goals including an “EMS On-Scene Time” of less than 15 minutes. The Average EMS On-Scene Time for Stroke Patients metric represents the average time interval from when EMS arrives at the patient until the ambulance departs to the hospital, capturing the length of time that stroke treatment occurred on the scene.

Strategies

- Ensure paramedics are well equipped and trained to accurately interpret advanced electrocardiograms and treat stroke patients.
- Collaborate with area hospitals to deliver closely coordinated prehospital and definitive care for stroke patients, including special operational protocols, EMS provider training, early notification systems, and integrated quality assurance processes.
- Ensure effective identification of stroke patients during the 911 call-taking process, and a subsequent appropriate resource response.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Average EMS on-scene time for stroke patients	959	958	962.00	968

Average EMS on-scene time for stroke patients



Between FY 2014 and FY 2022, the nine-year average on-scene time for stroke patients was 15:02. The Average EMS On-Scene Time for Stroke Patients has fluctuated slightly over that last nine years, varying between 14:02 and 15:59, but has remained lower than the national 15-minute standard since FY 2015. While the average EMS On-Scene Time for Stroke Patients increased marginally in FY 2021 from 14:54 minutes to 15:59 minutes, the On-Scene Time for Stroke Patients remained stable in FY 2022 at 15:58 minutes. EMS on-scene time can be impacted by the severity of patient symptoms, the effectiveness of the call-taking process, and the size of the EMS team.

*Fire and Rescue Services***Summary of FY 2024 Budget Changes****Fire & Rescue Reserve Fund**

FY 2023 Council Approved	152,085,000
Same Level of Service	7,261,751
Current Year Reductions - Overtime reduction due to new Firefighter Trainee positions	(615,000)
New Programs/Initiatives - Conversion of Fire Inspector contingent to permanent status (1 FTE)	44,126
New Programs/Initiatives - Equipment for new trainees	740,590
New Programs/Initiatives - Firefighter Trainees (26 FTE)	1,649,533
FY 2024 Executive Proposed	161,166,000

Fire and Rescue Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Fire & Rescue Reserve Fund	122,851,897	152,085,000	142,692,449	161,166,000	9,081,000	6.0%
Volunteer Support	4,037,988	4,532,856	4,139,483	4,611,570	78,714	1.7%
Emergency Services Operation Bureau	82,973,036	89,938,157	86,403,196	92,611,790	2,673,633	3.0%
Fire Administrative Services Bureau	1,704,098	2,149,575	1,843,034	2,414,946	265,371	12.3%
Logistics Bureau	12,803,708	16,975,036	16,616,308	19,570,628	2,595,592	15.3%
Occupational Health and Safety	2,663,410	3,436,253	3,200,408	3,244,769	-191,484	-5.6%
Administration Bureau	2,638,395	16,397,603	13,075,045	18,035,918	1,638,315	10.0%
Information & Technology Bureau	5,025,309	5,416,496	5,613,559	6,802,894	1,386,398	25.6%
Community Outreach	519,009	678,011	454,634	698,957	20,946	3.1%
Emergency Services Management Bureau	2,289,586	2,511,465	2,380,633	2,922,668	411,203	16.4%
Office of Emergency Management	894,136	1,068,378	867,914	1,122,005	53,627	5.0%
Office of Fire Marshall	2,850,948	3,069,391	2,729,381	3,067,958	-1,433	0.0%
Training Bureau	4,452,274	5,911,779	5,368,854	6,061,897	150,118	2.5%
Program Revenue Fund	8,006	100,000	13,450	100,000	0	0.0%
Administration Bureau	8,006	100,000	13,450	100,000	0	0.0%
Grants Fund	1,559,946	2,039,552	2,039,552	2,059,188	19,636	1.0%
Administration Bureau	1,559,946	2,039,552	2,039,552	2,059,188	19,636	1.0%
TOTAL	124,419,849	154,224,552	144,745,451	163,325,188	9,100,636	5.9%

Fire and Rescue Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	93,789,642	101,690,451	96,016,095	107,599,143	5,908,692	5.8%
Fire & Rescue Reserve Fund	93,502,401	101,460,899	95,786,543	107,359,955	5,899,056	5.8%
Grants Fund	287,241	229,552	229,552	239,188	9,636	4.2%
Contractual Services	9,954,369	12,509,339	11,799,587	12,883,673	374,334	3.0%
Fire & Rescue Reserve Fund	9,232,854	11,288,839	10,606,587	11,653,173	364,334	3.2%
Grants Fund	715,107	1,190,000	1,190,000	1,200,000	10,000	0.8%
Program Revenue Fund	6,408	30,500	3,000	30,500	0	0.0%
Supplies and Materials	4,517,950	6,328,502	5,861,509	7,472,277	1,143,775	18.1%
Fire & Rescue Reserve Fund	3,990,248	5,679,002	5,271,059	6,822,777	1,143,775	20.1%
Grants Fund	526,104	580,000	580,000	580,000	0	0.0%
Program Revenue Fund	1,598	69,500	10,450	69,500	0	0.0%
Capital Outlay	5,548,887	5,278,000	5,150,000	4,905,000	-373,000	-7.1%
Fire & Rescue Reserve Fund	5,517,393	5,238,000	5,110,000	4,865,000	-373,000	-7.1%
Grants Fund	31,494	40,000	40,000	40,000	0	0.0%
Expense Other	9,115,640	21,524,382	21,524,382	21,403,367	-121,015	-0.6%
Fire & Rescue Reserve Fund	9,115,640	21,524,382	21,524,382	21,403,367	-121,015	-0.6%
Operating Transfers	1,493,361	4,393,878	4,393,878	6,561,728	2,167,850	49.3%
Fire & Rescue Reserve Fund	1,493,361	4,393,878	4,393,878	6,561,728	2,167,850	49.3%
Contingencies	0	2,500,000	0	2,500,000	0	0.0%
Fire & Rescue Reserve Fund	0	2,500,000	0	2,500,000	0	0.0%
TOTAL	124,419,849	154,224,552	144,745,451	163,325,188	9,100,636	5.9%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	609.75	612.75	639.75	27.00	4.4%

Public Safety

Corrections

Mission Statement

The Department of Corrections strives to protect the citizens of Howard County by providing a secure and safe facility for persons legally confined in Howard County.

Department Description & Core Services

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treating and caring of individuals who are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge.

The Department provides safety for the inmates and staff by maintaining a humane, clean and orderly living and working environment. Department policy ensures that inmates are not discriminated against with regard to programs, services or activities on the basis of race, religion, age, national origin, gender, disability, sexual orientation or political beliefs.

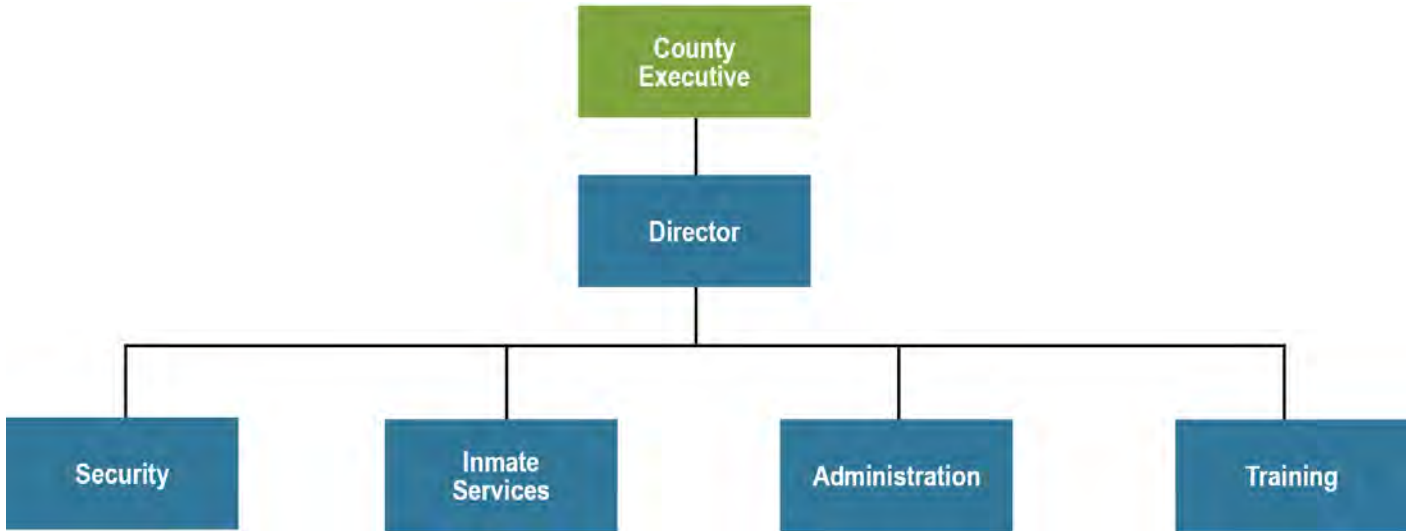
The Howard County Department of Corrections strives to protect the public and department employees by providing safe, secure and humane conditions to inmates legally under its authority. Within this framework, the Department provides many opportunities for offenders to become law abiding and productive members of society.



County Executive Ball joined the Department of Corrections staff at the Howard County Detention Center for a luncheon to celebrate Diversity Day.

Corrections

Division/Program/Bureau Description



Detention Center

The Detention Center houses male and female adult inmates who are awaiting trial in Howard County District and Circuit Courts. The Detention Center also houses inmates who are sentenced for up to 18 months. In addition, by contracted agreement, the Detention Center houses federal detainees from the U.S. Marshal Service and the U.S. Military.

Central Booking Facility

The Central Booking Facility is responsible for the processing of all incoming adult arrestees and juvenile arrestees waived to adult jurisdiction in Howard County from various police agencies. These include the Howard County Police Department, the Maryland State Police, the Department of Natural Resources Police, the Howard County Sheriff’s Office and the Maryland Transportation Authority Police.

Inmate Services

The Detention Center provides meaningful services to detainees. Services include educational opportunities, anger management, faith-based opportunities and mental well being

Corrections

2023 Accomplishments

- Held a successful First Annual Recovery & Re-entry Conference on September 17, 2022
- Received an award from MD Commission on Correctional Standards by obtaining 100% completion of audit standards
- Launched several new detainee initiatives including Toastmasters International, Good Parenting, Yoga, Grief Support, Personal Empowerment, Meditation for Better Health and Correspond Arts

2024 Action Plan

- Partner with Howard County Workforce Development to provide inmates with job competency certification
- Increase the number of inmates eligible for the work release program
- Enhance utilization and resources of the facilities library by partnering with Howard County Public Library
- Develop a domestic violence program for the inmate population
- Achieve American Correctional Association accreditation
- Conduct the 2nd Annual Recovery Conference

Corrections

Strategic Goals and Measures

Goal - Provide safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

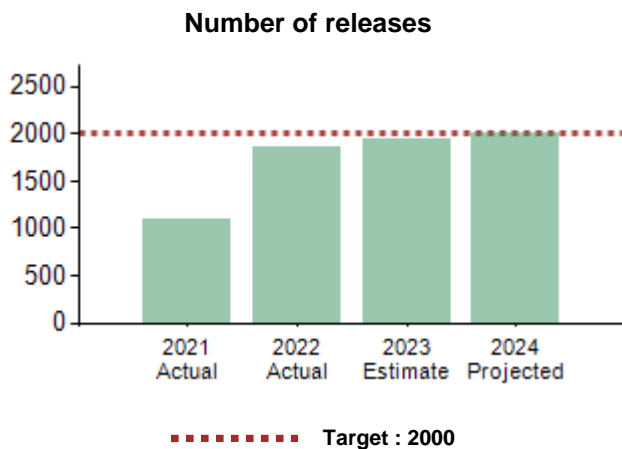
Objective - Maintain zero escapes and erroneous releases from custody or community programs.

Description of Objective - The department achieves this by constantly assessing and auditing security procedures and analyzing staffing to ensure it is appropriate. Staff also closely monitors individuals in community programs. The department constantly reviews, updates, audits and conducts trainings on the commitment and release manual and safeguards used to ensure proper releases.

Strategies

- Utilize biometric identification (electronic fingerprinting) for all releases.
- Ensure 100 percent compliance with annual security audits which utilize the National Institute of Corrections Security Audit Process.
- Perform at least one monthly compliance check for inmates working on a job or assigned to a community activity.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of Correctional Officers	124	110	115	115
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	203	226	236	243
Number of intakes	1,117	1,682	1,763	1,801
Number of releases	1,097	1,853	1,933	2,016
Outcome				
Number of county inmate escapes and erroneous releases	0	0	0	0



Maintain zero escapes and erroneous releases from custody or community programs. There were no escapes or erroneous releases in FY22. Existing security and release protocols minimize escape opportunities and erroneous releases. Case managers also screen inmates for appropriate security level assignment and job placement. With continued strict adherence with current procedures it is anticipated that there will continue to be zero escapes or erroneous releases.

Corrections

Strategic Goals and Measures

Goal - Provide safe and secure housing of offenders under the jurisdiction of the Howard County Department of Corrections.

Objective - Maintain zero inmate suicides and deaths.

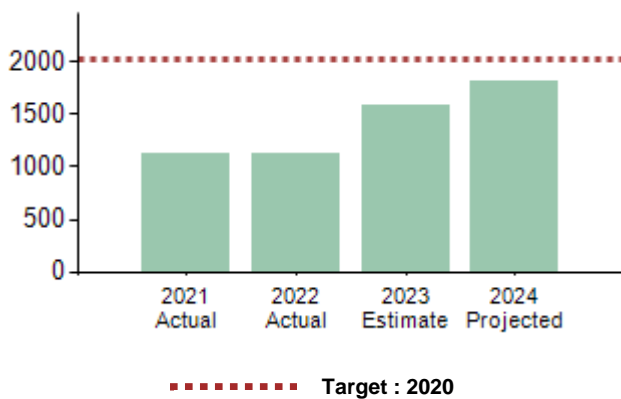
Description of Objective - The department's mission includes the safe and secure housing of offenders. At the basic level of that mission is the prevention of suicide or deaths. To accomplish this objective, the department ensures regular training of staff in suicide prevention, mental illness identification and interaction techniques, as well as continual assessment of the facility, policies and procedures.

Strategies

- Conduct mental health/suicide screenings for all intakes.
- Perform weekly mental health and multi-disciplinary wellness checks for all detainees.
- Collaborate with the county's State's Attorney, Public Defender's Office and the courts to fast track those with serious mental illnesses to facilities in the Department of Health and Mental Hygiene.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of suicide attempts	2	1	0	0
Percentage of inmates requiring psychotropic medication	65.0%	53.0%	57.0%	61.0%
Number of county offenders receiving suicide screenings.	1,117	1,127	1,589	1,825
Number of Wellness Checks on inmates with behavioral issues	930	943	978	1,100
Outcome				
Number of suicides	1	0	0	0
Number of medical related deaths	2	3	0	0

Number of county offenders receiving suicide screenings.



Maintain zero inmate suicides and deaths. The Department continues to screen for suicide risk, train staff for suicide awareness and intervene where needed for counseling and medication. The number of inmates incarcerated with Mental Health issues continues to climb as is evident by the increased percentage of inmates requiring psychotropic medication. With these increases we have seen 1 suicide for each of the past 2 years. As a result of this trend, the department has increased Mental Health services..

Corrections

Summary of FY 2024 Budget Changes

General Fund

FY 2023 Council Approved	21,743,363
Same Level of Service	1,222,064
Restoration of Prior-Year Reductions - Annualization of prior-year partially funded positions (3.0 FTE)	100,000
New Programs/Initiatives - Conversion of two contingent positions to permanent status (1 FTE)	41,227
FY 2024 Executive Proposed	23,106,654

Corrections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	19,916,753	21,743,363	21,277,884	23,106,654	1,363,291	6.3%
Corrections	19,916,753	21,743,363	21,277,884	23,106,654	1,363,291	6.3%
Program Revenue Fund	0	500	500	500	0	0.0%
Corrections	0	500	500	500	0	0.0%
Grants Fund	231,827	690,012	690,012	689,512	-500	-0.1%
Corrections	231,827	690,012	690,012	689,512	-500	-0.1%
TOTAL	20,148,580	22,433,875	21,968,396	23,796,666	1,362,791	6.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	15,232,740	16,797,771	16,287,673	17,927,190	1,129,419	6.7%
General Fund	15,189,476	16,412,759	15,902,661	17,542,178	1,129,419	6.9%
Grants Fund	43,264	385,012	385,012	385,012	0	0.0%
Contractual Services	4,439,507	5,209,681	5,126,711	4,643,670	-566,011	-10.9%
General Fund	4,286,967	4,947,681	4,864,711	4,381,670	-566,011	-11.4%
Grants Fund	152,540	262,000	262,000	262,000	0	0.0%
Supplies and Materials	384,307	339,380	466,969	1,092,086	752,706	221.8%
General Fund	348,284	295,880	423,469	1,049,086	753,206	254.6%
Grants Fund	36,023	43,000	43,000	42,500	-500	-1.2%
Program Revenue Fund	0	500	500	500	0	0.0%
Expense Other	92,026	87,043	87,043	133,720	46,677	53.6%
General Fund	92,026	87,043	87,043	133,720	46,677	53.6%
TOTAL	20,148,580	22,433,875	21,968,396	23,796,666	1,362,791	6.1%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	151.00	153.00	155.00	2.00	1.3%

Public Facilities

Section III

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Public Facilities

Planning & Zoning

Mission Statement

The Department of Planning and Zoning helps shape the growth and future of Howard County by facilitating the development of safe, healthy, equitable, connected, and sustainable communities, while concurrently respecting individual rights and protecting the county's natural environment, its historical integrity, and character.

Department Description & Core Services

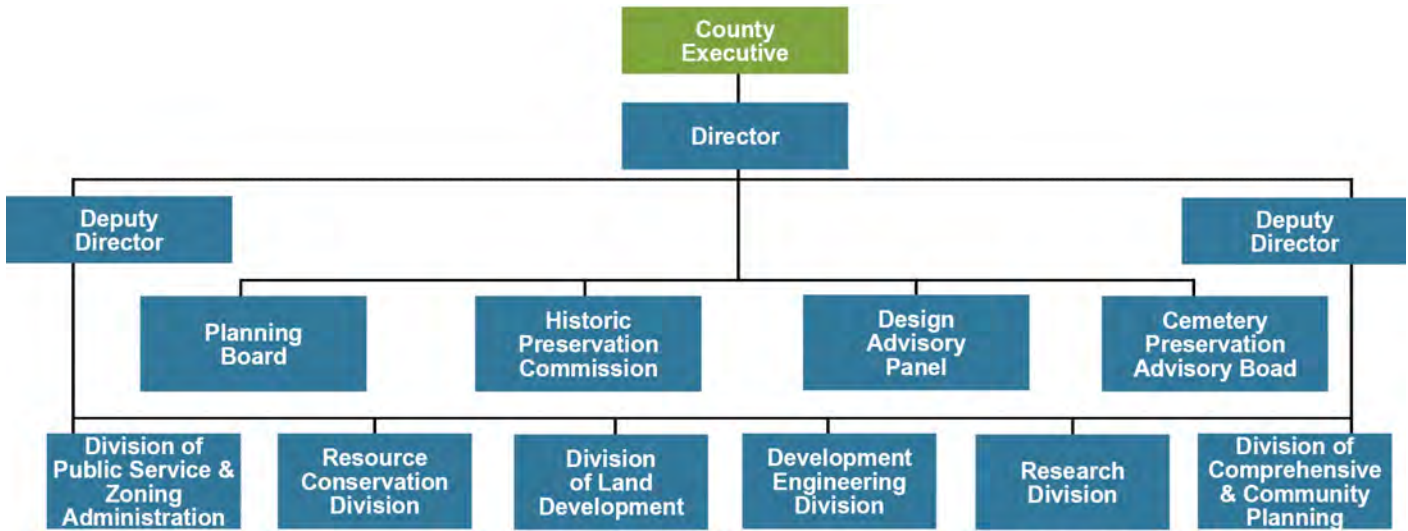
The Department of Planning and Zoning is responsible for comprehensively planning growth and development in Howard County and administering the Agricultural Land Preservation program. In addition, the Department works or provides staff support for the following advisory/planning bodies: Baltimore Metropolitan Council, Planning Board, Historic Preservation Commission, Cemetery Advisory Board, and Design Advisory Panel.



The Department of Planning and Zoning participated in unprecedented community engagement while drafting HoCo By Design, the County's general plan update. To inform this transformational plan, DPZ hosted nearly 100 community meetings and received more than 12,000 comments from participants.

Planning & Zoning

Division/Program/Bureau Description



Office of Director

The Office of the Director coordinates the activities of the department's functional divisions and provides assistance to advisory/planning bodies. The director also oversees the drafting and implementation of plans, studies, regulations and legislation, as well as provides direction to implement the General Plan and Adequate Public Facilities Ordinance.

Development Engineering Division

Development Engineering staff review and approve environmental concept, site development, sketch, preliminary, water and sewer, and final plans submitted for development projects in conformance with County Code, Design Manual, and state and federal laws.

Division of Public Service & Zoning Administration

Public Service and Zoning Administration is responsible for interpreting and enforcing zoning regulations. It assists the public and processes building permits, traders’ licenses, and special permits and functions as a hearing authority.

Division of Land Development

Land Development manages the development review process and chairs the Subdivision Review Committee. It provides information on development and the subdivision process and reviews development plans for compliance with county regulations. It reviews and processes street name requests and identifies needed amendments to the subdivision regulations and supports and works in coordination with the Design Advisory Panel.

Research Division

Research maintains information in ProjectDox and databases to monitor development activity. It conducts research and provides data to support departmental activities. The division distributes census information, responds to public requests for data, and provides large format printing and GIS services.

Resource Conservation Division

Resource Conservation supports the General Plan for environmental planning, historic preservation, and agricultural land preservation. The division supports and works in coordination with the Historic Preservation Commission, and the Cemetery Preservation Advisory Board.

Division of Comprehensive & Community Planning

Comprehensive and Community Planning is responsible for various comprehensive and community planning efforts, including the County’s General Plan, corridor design manuals, area plans and Sustainable Community designations. DCCP serves as a resource to educate citizens about planning, zoning and land use through the national award winning PlanHoward Academy and through other county-wide community engagement initiatives.

Planning & Zoning

2023 Accomplishments

- Completed the HoCo By Design General Plan draft and presented the same to the Council for adoption. The plan reflects unprecedented community engagement. As of December, the project team received over 12,000 total comments generated from nearly 1,700 survey responses, facilitated or participated in 100 community meetings (including 28 focus groups with diverse audiences), and distributed over 81,000 fliers to Howard County residents.
- Received awards from National Association of Counties (NACO) for the Historic Cemetery Restoration Grant Program; and from both NACO and County Engineers Association of Maryland (CEAM) for the National Road Mile Marker 14 Park Enhancement Project: A Wayside Place for Cyclists, Visitors and Howard County Residents.
- Awarded the full allocation of \$250,000 in tax credits to Route 1 commercial and industrial businesses for exterior improvement projects through the Route 1 Tax Credit Program.
- Launched a new pilot Purchased Conservation Easement Program with the Howard County Conservancy.
- Earned a grant award of \$125,000 in FY23 State revitalization funds for a Roving Radish Shared Kitchen to be utilized as strategic demo funds at the Long Reach Village Center.
- Completed the settlement of four properties, totaling 217 acres, to the Agricultural Land Preservation Program (ALPP) during FY 2022 increasing the total preserved acreage to 23,115.
- Conducted a major upgrade to DPZ's plan review software, ProjectDox, migrating the software to a cloud server, upgrading to a new and improved version with better functionality.
- Updated the Department's code enforcement tracking system, Comcate, to improve case management and streamline case processing.
- Assisted Department of Public Works and Office of Transportation on updates to Design Manual Volume III for Complete Streets.
- Proposed legislation to improve the administration of the agricultural land preservation tax credit.

2024 Action Plan

- Select a consultant team to lead a comprehensive update of the County's development regulations and rezoning following General Plan adoption. Initiate community engagement for the project and begin work on the initial draft.
- Kick off the process for developing a Gateway Master Plan following General Plan adoption - including stakeholder engagement.
- Launch zoning, redlines, and alternative compliance workflows in DPZ's plan review software known as ProjectDox - enhancing efficiency and reducing paper.
- Work with Route 1 commercial and industrial property owners to allocate all \$250,000 in annual tax credits on approved property reinvestment projects.
- Begin updating the Landscape Manual following the completion of the Climate Action Plan and adoption of HoCo By Design.
- Work with farmland owners to bring more Agricultural Land Preservation Easements into the Program and pursue expanded use of program funds.
- Evaluate the initial award process for the Pilot Purchased Conservation Easement Program with the Howard County Conservancy and recommend future enhancements to the Program.
- Assist with convening an Adequate Public Facilities Ordinance (APFO) Review Committee, which will evaluate issues raised in the General Plan and make recommendations to the County Council for appropriate updates to APFO.
- Apply for renewal for the North Laurel-Savage Sustainable Communities designation by February 2024.
- Complete the update of the Ellicott City Historic Design Guidelines, which were created and adopted by the Historic Preservation Commission (HPC) in 1998.

Planning and Zoning

Strategic Goals and Measures

Goal - Promote the conservation of County resources through effective management of established programs.

Objective - Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.

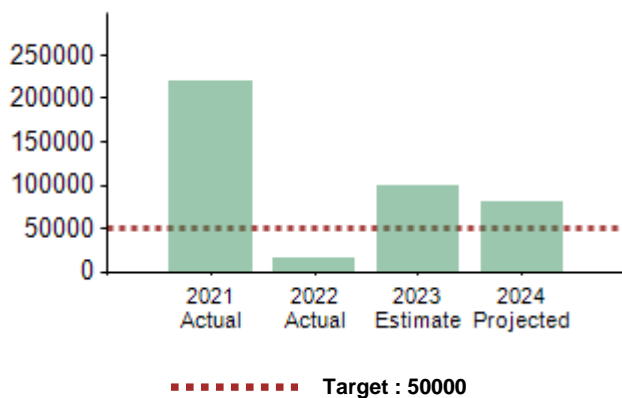
Description of Objective - In coordination with the Historic Preservation Commission (HPC), the Department of Planning and Zoning (DPZ) is tasked with facilitating the preservation of historic properties throughout Howard County. Preservation efforts include educating the public about financial opportunities to restore historic properties, which is coordinated by an application process. The restoration of historic properties is incentivized by the Historic Tax Credit program.

Strategies

- Promote the tax credit program to all eligible properties through the use of mailers containing program information and applications.
- Assist property owners applying to the program to ensure complete applications that can easily be approved by the Historic Preservation Commission.
- Coordinate with real estate agents and legal representatives to provide education of the historic tax credit program to new owners when a property is deeded or sold.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of applications for 25% Tax Credit Pre-approval processed	27	27	34	40
Total number of applications processed	112	108	110	115
Number of 25% Final Tax Credit Applications approved	18	7	17	20
Outcome				
Dollar amount of 25% Final Tax Credit applications	\$220,785.00	\$15,371.30	\$100,000.00	\$80,000.00

Dollar amount of 25% Final Tax Credit applications



The economic impacts from early in the pandemic continue to impact use of the historic tax credit program. The number of Tax Credit Pre-Approvals remained consistent, but the number of tax credits awarded dropped, indicating that pre-approved projects may not be taking place. While many historic buildings remain eligible and in need of repair or rehabilitation, inflation, building material shortages and contractor backlogs have resulted in fewer applications for Final Tax Credit Approval. As the market stabilizes and supply and demand rebalance over the coming year, an uptick in eligible projects is anticipated.

Planning and Zoning

Strategic Goals and Measures

Goal - Promote the conservation of County resources through effective management of established programs.

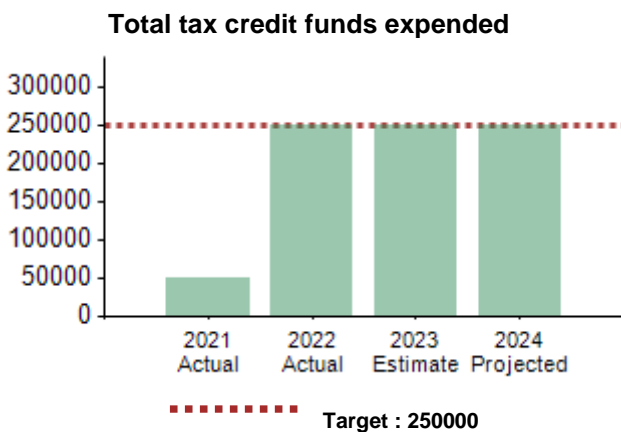
Objective - Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries

Description of Objective - In coordination with the Economic Development Authority (EDA) and Department of Finance, the Department of Planning and Zoning (DPZ) is tasked with facilitating the exterior revitalization of properties along the Route 1 corridor and eligible properties within a specified expanded boundary in Elkridge. The program offers a financial incentive for commercial and industrial property owners to renovate, rehabilitate, and upgrade properties through a property tax credit of up to \$100,000. The program is capped at \$250,000 per year.

Strategies

- Partner with EDA to promote the tax credit program to eligible properties through mailers, various web platforms, and targeted marketing
- Assist property owners applying to the program to support an impactful scope of work and ensure complete applications that can easily be approved
- Coordinate with HCEDA and Finance to ensure efficient and streamlined processing of applications; and incorporate feedback annually to improve the impact and efficiency of the program
- Percentage of applications processed in under 30 days (date of complete application through County signature)

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of applications received	3	5	6	7
Average allocation per approved applicant	16,432	50,000	50,000	41,667
Percentage of applications processed in under 30 days	100.0%	100.0%	100.0%	100.0%
Outcome				
Total tax credit funds expended	\$49,298.00	\$249,576.00	\$250,000.00	\$250,000.00



When the Route 1 tax credit program was reauthorized in 2020, the total annual allocation was reduced from \$500,000 to \$250,000 in response to budgetary restrictions at that time. In FY 22, the annual allocation was fully exhausted for the first time in the program’s history (since 2015), with one application unfunded and delayed to the next fiscal year. FY22 proved that with substantial outreach and word of mouth inquiries, this program was able to fully expend the allocated tax credits. In FY23 the tax credit allocation was exhausted by November 2022. DPZ expects continued interest in the program as a result of sustained outreach, enhanced communications, an updated comprehensive website and word-of-mouth referrals.

*Planning & Zoning***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	7,409,419
Same Level of Service	791,216
Restoration of Prior-Year Reductions - Annualization of prior-year partially funded positions (2.0 FTE)	75,000
FY 2024 Executive Proposed	8,275,635

Planning & Zoning

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	6,932,075	7,409,419	7,310,998	8,275,635	866,216	11.7%
Administration	1,498,514	1,708,885	1,674,879	1,885,229	176,344	10.3%
Research Division	888,936	910,876	917,359	1,098,152	187,276	20.6%
Land Development Division	1,276,525	1,301,539	1,280,617	1,429,212	127,673	9.8%
Resource Conservation Division	524,217	605,694	595,665	702,124	96,430	15.9%
Comprehensive & Community Planning Division	533,197	553,404	537,943	612,585	59,181	10.7%
Development Engineering Division	1,175,918	1,217,714	1,232,778	1,342,023	124,309	10.2%
Public Services & Zoning Administration	1,034,768	1,111,307	1,071,757	1,206,310	95,003	8.5%
Agricultural Land Preservation	11,614,604	11,448,372	8,520,289	18,017,886	6,569,514	57.4%
Administration	11,614,604	11,448,372	8,520,289	18,017,886	6,569,514	57.4%
Program Revenue Fund	0	50,000	50,000	50,000	0	0.0%
Administration	0	50,000	50,000	50,000	0	0.0%
Grants Fund	0	0	0	0	0	N/A
TOTAL	18,546,679	18,907,791	15,881,287	26,343,521	7,435,730	39.3%

Planning & Zoning

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,338,665	6,679,577	6,598,383	7,364,040	684,463	10.2%
Agricultural Land Preservation	252,554	226,910	226,910	252,799	25,889	11.4%
General Fund	6,086,111	6,452,667	6,371,473	7,111,241	658,574	10.2%
Contractual Services	726,557	889,159	877,175	1,347,631	458,472	51.6%
Agricultural Land Preservation	54,405	97,987	98,487	399,290	301,303	307.5%
General Fund	672,152	741,172	728,688	898,341	157,169	21.2%
Program Revenue Fund	0	50,000	50,000	50,000	0	0.0%
Supplies and Materials	13,617	20,500	17,507	17,500	-3,000	-14.6%
Agricultural Land Preservation	39	0	0	0	0	N/A
General Fund	13,578	20,500	17,507	17,500	-3,000	-14.6%
Debt Service	9,509,765	6,027,830	6,027,830	16,318,660	10,290,830	170.7%
Agricultural Land Preservation	9,509,765	6,027,830	6,027,830	16,318,660	10,290,830	170.7%
Expense Other	1,171,075	4,401,725	1,471,392	1,295,690	-3,106,035	-70.6%
Agricultural Land Preservation	1,010,841	4,206,645	1,278,062	1,047,137	-3,159,508	-75.1%
General Fund	160,234	195,080	193,330	248,553	53,473	27.4%
Operating Transfers	787,000	889,000	889,000	0	-889,000	-100.0%
Agricultural Land Preservation	787,000	889,000	889,000	0	-889,000	-100.0%
TOTAL	18,546,679	18,907,791	15,881,287	26,343,521	7,435,730	39.3%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	58.38	56.69	56.69	0.00	0.0%

Public Facilities

Public Works

Mission Statement

The Department of Public Works (DPW) advances the quality of life for the community by providing an exceptional level of public service.

Department Description & Core Services

DPW designs, constructs and operates public facilities to meet the needs of Howard County. The Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

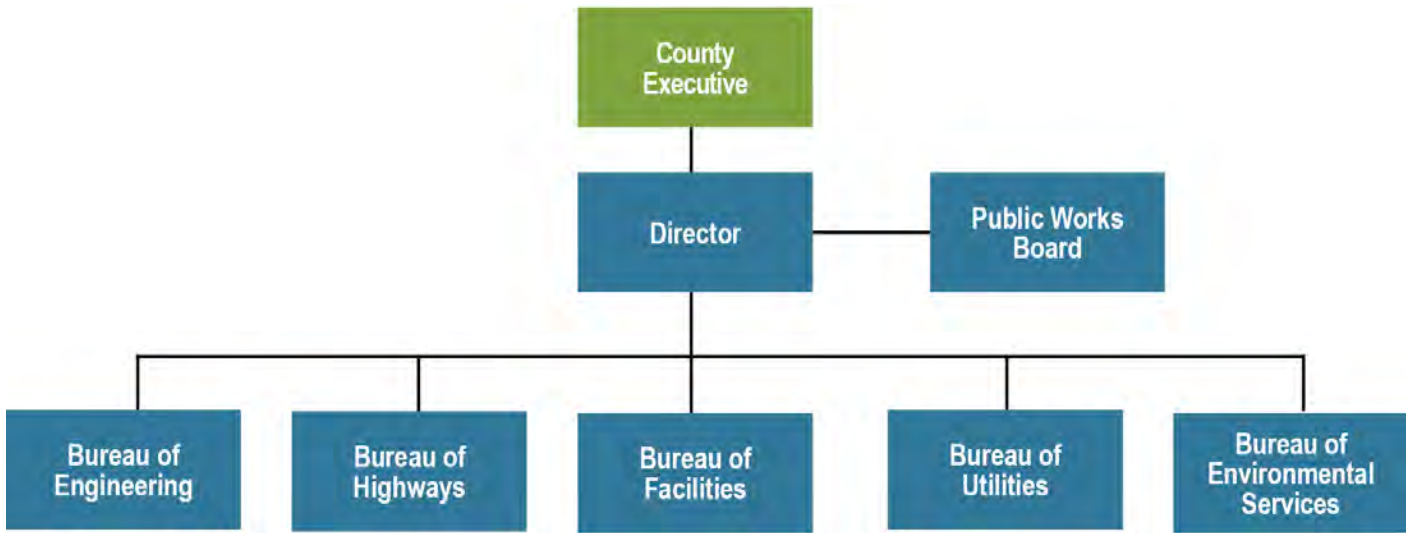
DPW maintains 1,064 miles of roadway, 102 traffic signals, 20 miscellaneous beacons, 134 school flashers, 363 bridges and culverts, 12,442 stormwater management facilities with 9,019 stormwater facilities the Department inspects, and 180 buildings with approximately 2.9 million square feet of space. The Department also owns or leases 11,953 street lights. The Bureau of Utilities provides 8.5 billion gallons of water through 1,114 miles of water mains and collects 9.3 billion gallons of wastewater through 1,048 miles of sewer mains of which 6.3 billion gallons is treated at the Little Patuxent Water Reclamation plant and the rest of the wastewater is treated at the Baltimore City Patapsco Waste Water Treatment Plant. The Bureau of Environmental Services oversees curbside collection of trash from 84,157 homes, recycling from 83,925 homes, food scraps from 35,653 homes and yard trim from 66,916 homes.



The Department of Public Works completed two critical Ellicott City Safe and Sound projects during the last year. The H-7 and Quaker Mill flood mitigation ponds will hold a combined 7.5 million gallons of water, helping to protect historic Ellicott City during short-duration, high-intensity rain storms.

Public Works

Division/Program/Bureau Description



The Directors Office

The Director's Office manages the following divisions: Administrative Services, Real Estate Services and Capital Projects. It provides support to the Public Works Board, which makes recommendations to the Director.

Bureau of Engineering

This bureau performs design review and project management of the County's capital projects, implements State and federal traffic control regulations, and ensures that public works and private development projects are constructed according to standards and specifications.

Bureau of Highways

This bureau is responsible for roadway infrastructure along more than 1,036 miles of County roads for the mobility and safety of the public. Infrastructure includes pavement, sidewalks, street trees, stormwater management facilities, traffic signals, signage and lighting. Maintenance work includes preservation efforts, such as pavement resurfacing and dam mowing, as well as remedial efforts such as snow removal and pothole repair.

Bureau of Facilities

This bureau is responsible for maintaining the daily operations of most County owned facilities. This responsibility includes building maintenance, technical expertise in the development of new facilities, control of energy use and costs, control of custodial services, providing security guards, performing infrastructure system improvements and providing building services where necessary.

Bureau of Environmental Services

This bureau operates County solid waste facilities. It manages contract services for the processing of solid waste and provides curbside refuse and recycling collection for County residents. The Bureau provides community cleanup, waste collection and disposal, as well as management of waste programs and facilities. The Bureau is responsible for stormwater National Pollutant Discharge Elimination System permits including: stream restoration, stormwater management facilities design and construction, water quality monitoring, stream/watershed assessments, stormwater facility inspections and public outreach efforts.

Bureau of Utilities

This bureau operates and maintains the County's drinking water, sanitary sewer and reclaimed water systems, as well as various shared septic systems outside the Metropolitan District. The six operating subdivisions within the Bureau provide residents with a reliable absolute system of public water and wastewater related services.

Public Works

2023 Accomplishments

- Construction continued on two Ellicott City Flood Mitigation Projects, H-7 and Quaker Mill ponds, with completion due in 2023.
- Construction of the Michaels Way drainage improvement project started in 2022 and should be completed in 2023.
- Construction began on Nottingham Village stormwater pond repair project and should be completed in 2023.
- Completed Stephens Road project.
- Completed Oakland Mills Road project.

2024 Action Plan

- Transition the first full class of Trade Apprentices to Journeymen and accept the next class.
- Work with Office of Community & Sustainability to complete planned solar installations and other sustainable projects.
- Complete construction of the new East Columbia 50+ Center.
- Advance the work of the Ellicott City Safe and Sound flood mitigation plan through tunnel extensions and design of flood mitigation facilities.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

Objective - Increase the number of impervious acres treated within the County as required by the MS4 permit.

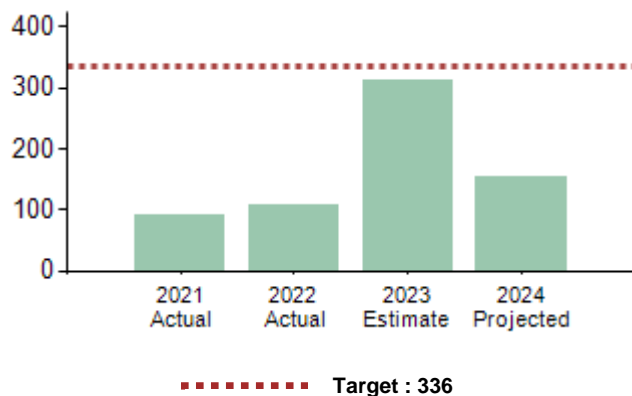
Description of Objective - Water quality improvement will be measured as a function of how many acres of currently untreated impervious area is treated by new projects. Maintaining the safety and performance of existing facilities will be measured by the number of facilities inspected triennially. Based on County studies, as of 2002 there were approximately 11,019 acres of untreated impervious area within the County. The MS4 permit requires restoration of untreated impervious surface area in the amounts of 2,204 acres by the end of the 2019 permit term and 1,345 acres by the end of the 2027 permit term.

Strategies

- Identify projects annually that will treat approximately 300 acres of impervious area per year.
- Utilize funding in the County's Capital Improvement Program (CIP) to design, acquire permits, and build restoration projects.
- Identify stormwater facilities for triennial inspection by utilizing a master database to ensure that one-third of the total number of facilities in service are inspected per year.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of stormwater management facilities in service (total)	10,912	11,988	13,889	15,327
Number of stormwater management facilities inspected (annual)	4,671	5,065	2,932	5,570
Outcome				
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	91	109	314	153

Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)



The County continues to design and construct retrofit and restoration capital projects that provide water quality treatment for impervious areas in addition to other efforts to support water quality. The amount of restoration has completed over the years has been commensurate with funding in the Capital and Operating budgets. The County met the MS4 Permit's 2019 impervious surface area restoration goal of 2,204 acres. The annual target shown represents the remaining acres of impervious surface area restoration needed by the end of the 2027 permit term. The FY23 target and future targets reflect the restoration targets required by the County's MS4 Permit issued December 30, 2022.

Public Works

Strategic Goals and Measures

Goal - Provide road maintenance services to Howard County maintained roadways to ensure citizens have an adequate and safe network of roads to travel.

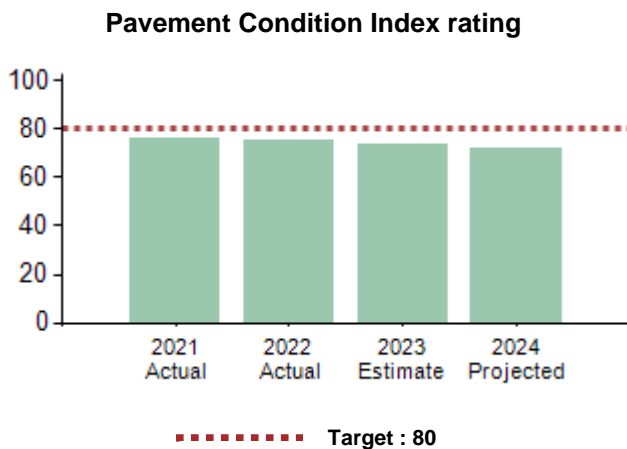
Objective - Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.

Description of Objective - The PCI is an index from 0 to 100 used to indicate the general condition of pavement with 100 representing the best possible condition and 0 representing the worst. The roadway ratings are based on an automated inspection by a van equipped with high-resolution cameras and sensors which collect 3D downward pavement surface scanning data. The data is run through an image-processing algorithm to determine road distresses. The road distresses in turn determine the PCI. In order to keep the PCI high, DPW provides routine rehabilitative and preventative maintenance to County roads. Road networks with a PCI of greater than 85 are considered good to excellent with only low levels of distress.

Strategies

- Inspect every mile of roadway once every two years to develop the network PCI rating.
- Utilize a variety of road repair strategies to provide the most cost effective and efficient repair.
- Update roadway appurtenances (bike lanes, sidewalk ramps/crossings, roadway markings, guardrail and signage) as part of the Capital Improvement Road Resurfacing Program.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of miles of road repaved	5	24	31	41
Amount of paved road resurfacing CIP expenditures per capita (based on 334,529)	\$4.78	\$24.00	\$32.00	\$32.00
Percentage of roads with a Pavement Condition Index rated good or better	41.0%	33.0%	18.0%	14.0%
Outcome				
Pavement Condition Index rating	76	75	74	72



Highways performs pavement condition assessment every two years on all County roadways. This level of assessment breaks down into smaller segments and the system generates Pavement Condition Index (PCI) on each road segment. This approach is used for making more precise decisions on road repair strategy to preserve pavement in good condition rather than waiting for them to fail and then reconstruct at a higher cost. The last Network level road assessment completed in calendar year 2021 indicates that the PCI decreased to 76. PCI values for FY23 and FY24 are estimated based on pavement prediction curves. A new assessment will be conducted in FY23.

Public Works

Strategic Goals and Measures

Goal - Provide waste and stormwater management services for all of Howard County to maintain a clean and environmentally friendly community.

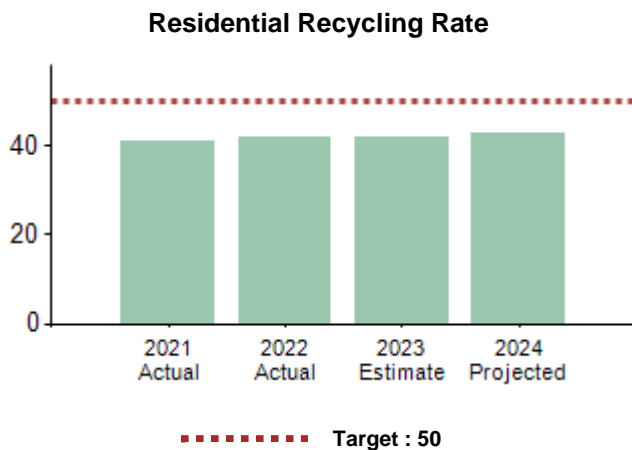
Objective - Increase the residential recycling rate.

Description of Objective - The residential recycling rate is expressed as the percentage of the total annual weight of recyclables (including paper, plastic, glass, metal, wood waste and food scraps) collected by the curbside collection program to the total annual weight of all solid waste collected at the curb side (recyclables + wood waste + food scraps + trash).

Strategies

- Expand eligibility for food scrap collection to an increased number of homes by adding one additional collection route over the next two years.
- Promote food scraps collection program through community outreach, advertisement, demonstrations and the Master Gardeners program.
- Develop and promote new recycling campaigns countywide with community outreach, advertisement, demonstrations, and competitions.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	6	6	7	7
Number of public schools participating in the food scraps collection program	7	7	7	10
Outcome				
Residential Recycling Rate	41	42	42	43



Residential recycling rates appear to be leveling off after steady increases between 2006 and 2012. Because the measure is based on weight, changes from heavier items like glass and paper to predominately lighter plastic bottles and containers may be a factor. Additionally, the amount of recyclables placed in a container at the curbside may be dropping even though the residential participation rate in the recycling program is greater than 95%.

*Public Works***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	75,854,962
Same Level of Service	3,572,807
Restoration of Prior-Year Reductions - Annualization of prior-year partially funded positions (9.0 FTE)	285,000
New Programs/Initiatives - Prevailing wage monitoring for construction projects	200,000
New Programs/Initiatives - Deputy Director position (1.0 FTE)	239,249
FY 2024 Executive Proposed	80,152,018

Public Works

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	71,693,260	75,854,962	75,230,586	80,152,018	4,297,056	5.7%
Engineering - Administration	602,621	768,932	625,885	344,136	-424,796	-55.2%
Env Stormwater Mgmt	1,194,335	1,350,268	1,301,048	1,337,555	-12,713	-0.9%
Highways - Traffic engineering	2,088,627	2,308,532	2,306,785	2,648,102	339,570	14.7%
Engineering - Transportation & Special Projects	1,367,630	1,437,389	1,398,881	1,631,761	194,372	13.5%
Facilities - Administration	9,270,911	9,740,882	9,740,873	10,204,107	463,225	4.8%
Engineering - Survey	874,312	850,248	950,179	1,019,560	169,312	19.9%
Highways - Maintenance	18,506,768	19,704,903	19,834,211	20,594,610	889,707	4.5%
Engineering - Construction Inspection	2,855,745	3,234,244	2,929,226	3,952,674	718,430	22.2%
Facilities - Maintenance	23,259,488	23,521,494	23,496,837	24,553,229	1,031,735	4.4%
Highways - Administration	1,594,419	1,737,748	1,597,164	1,914,364	176,616	10.2%
Directors Office	10,078,404	11,200,322	11,049,497	11,951,920	751,598	6.7%
Environmental Services Fund	29,857,178	33,023,000	35,646,638	36,790,800	3,767,800	11.4%
Environmental - Operations	14,746,379	15,322,169	17,245,629	17,404,077	2,081,908	13.6%
Environmental - Administration	2,405,931	3,326,750	2,911,079	3,312,660	-14,090	-0.4%
Environmental - Recycling	7,682,357	9,314,547	9,748,970	10,123,294	808,747	8.7%
Environmental - Collections	5,022,511	5,059,534	5,740,960	5,950,769	891,235	17.6%
Program Revenue Fund	6,699	20,000	20,000	20,000	0	0.0%
Environmental - Recycling	6,699	20,000	20,000	20,000	0	0.0%
Grants Fund	1,376,397	300,000	294,243	300,000	0	0.0%
Directors Office	4,695	0	0	0	0	N/A
Utilities - Water Reclamation	727,227	300,000	294,243	300,000	0	0.0%
Highways - Maintenance	644,475	0	0	0	0	N/A
Water & Sewer Operating Fund	69,374,153	87,077,125	79,238,379	84,120,641	-2,956,484	-3.4%
Utilities - Administration & Technical Support	39,253,354	52,896,013	45,283,345	46,238,362	-6,657,651	-12.6%
Utilities - Engineering Division	1,122,821	1,379,115	2,434,695	1,417,083	37,968	2.8%
Utilities - Water Reclamation	17,884,949	20,079,980	19,181,109	21,818,601	1,738,621	8.7%
Utilities - Reclaimed Water	528,279	613,919	470,632	741,795	127,876	20.8%
Utilities - Maintenance	7,001,621	7,688,637	8,989,262	9,566,235	1,877,598	24.4%
Utilities - Service	3,583,129	4,419,461	2,879,336	4,338,565	-80,896	-1.8%
W&S Special Benefit Charges Fd	53,965,386	57,616,499	53,296,270	52,830,525	-4,785,974	-8.3%
Utilities - Administration & Technical Support	53,965,386	57,616,499	53,296,270	52,830,525	-4,785,974	-8.3%
Watershed Protection & Restoration Fund	5,174,215	8,457,908	5,546,766	14,229,869	5,771,961	68.2%
Highways - Maintenance	1,414,062	1,401,543	1,399,008	1,410,963	9,420	0.7%
Env Stormwater Mgmt	3,760,153	7,056,365	4,147,758	12,818,906	5,762,541	81.7%
Shared Septic	778,237	1,913,060	1,337,663	1,360,770	-552,290	-28.9%
Utilities - Shared Septic System	778,237	1,913,060	1,337,663	1,360,770	-552,290	-28.9%
TOTAL	232,225,525	264,262,554	250,610,545	269,804,623	5,542,069	2.1%

Public Works

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	48,353,371	51,814,522	48,313,225	56,121,989	4,307,467	8.3%
Environmental Services Fund	4,495,208	5,162,776	4,524,052	5,248,415	85,639	1.7%
General Fund	26,105,590	28,191,376	26,073,333	31,032,076	2,840,700	10.1%
Water & Sewer Operating Fund	16,789,711	17,446,881	16,663,790	18,609,264	1,162,383	6.7%
Watershed Protection & Restoration Fund	962,862	1,013,489	1,052,050	1,232,234	218,745	21.6%
Contractual Services	59,776,470	83,400,300	86,957,987	89,079,008	5,678,708	6.8%
Environmental Services Fund	20,549,667	22,598,817	26,038,488	26,464,372	3,865,555	17.1%
General Fund	23,807,505	37,184,314	38,491,448	37,808,889	624,575	1.7%
Grants Fund	139,435	300,000	294,243	300,000	0	0.0%
Program Revenue Fund	6,260	17,000	17,000	17,000	0	0.0%
Shared Septic	651,554	1,487,625	972,688	943,825	-543,800	-36.6%
Water & Sewer Operating Fund	12,243,870	19,456,632	18,720,291	20,985,420	1,528,788	7.9%
Watershed Protection & Restoration Fund	2,378,179	2,355,912	2,423,829	2,559,502	203,590	8.6%
Supplies and Materials	37,818,373	46,906,928	41,179,384	40,918,262	-5,988,666	-12.8%
Environmental Services Fund	714,860	716,700	754,639	802,900	86,200	12.0%
General Fund	3,939,287	3,860,853	3,992,386	4,452,887	592,034	15.3%
Grants Fund	592,487	0	0	0	0	N/A
Program Revenue Fund	439	3,000	3,000	3,000	0	0.0%
Shared Septic	59,709	168,875	152,595	170,875	2,000	1.2%
Water & Sewer Operating Fund	32,490,404	42,107,500	36,227,593	35,463,600	-6,643,900	-15.8%
Watershed Protection & Restoration Fund	21,187	50,000	49,171	25,000	-25,000	-50.0%
Capital Outlay	41,368,150	43,415,000	39,497,327	39,764,320	-3,650,680	-8.4%
Environmental Services Fund	152,770	120,000	33,556	0	-120,000	-100.0%
General Fund	390,352	0	0	0	0	N/A
Grants Fund	644,475	0	0	0	0	N/A
W&S Special Benefit Charges Fd	39,904,825	43,265,000	39,444,771	38,974,320	-4,290,680	-9.9%
Water & Sewer Operating Fund	259,064	30,000	19,000	790,000	760,000	2533.3%
Watershed Protection & Restoration Fund	16,664	0	0	0	0	N/A
Debt Service	28,840,904	17,188,980	16,743,980	17,164,750	-24,230	-0.1%
General Fund	13,470,602	1,332,351	1,387,351	1,413,500	81,149	6.1%
W&S Special Benefit Charges Fd	13,952,861	14,254,749	13,754,749	13,771,330	-483,419	-3.4%
Water & Sewer Operating Fund	45,576	0	0	0	0	N/A
Watershed Protection & Restoration Fund	1,371,865	1,601,880	1,601,880	1,979,920	378,040	23.6%
Expense Other	15,152,652	20,280,137	16,691,435	17,376,014	-2,904,123	-14.3%
Environmental Services Fund	3,029,068	3,272,390	3,143,586	3,071,713	-200,677	-6.1%
General Fund	3,979,924	5,286,068	5,286,068	5,444,666	158,598	3.0%
Shared Septic	66,974	152,190	137,490	159,190	7,000	4.6%
W&S Special Benefit Charges Fd	107,700	96,750	96,750	84,875	-11,875	-12.3%
Water & Sewer Operating Fund	7,545,528	8,036,112	7,607,705	8,272,357	236,245	2.9%
Watershed Protection & Restoration Fund	423,458	3,436,627	419,836	343,213	-3,093,414	-90.0%
Operating Transfers	915,605	1,256,687	1,227,207	9,380,280	8,123,593	646.4%
Environmental Services Fund	915,605	1,152,317	1,152,317	1,203,400	51,083	4.4%
Shared Septic	0	104,370	74,890	86,880	-17,490	-16.8%
Watershed Protection & Restoration Fund	0	0	0	8,090,000	8,090,000	N/A
TOTAL	232,225,525	264,262,554	250,610,545	269,804,623	5,542,069	2.1%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
Authorized Personnel	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	518.00	521.50	521.50	0.00	0.0%

Public Facilities

Inspections, Licenses and Permits

Mission Statement

The Department of Inspections, Licenses and Permits acts as the clearinghouse for processing licenses and permits, reviewing construction documents, and inspecting buildings and structures for code compliance.

Department Description & Core Services

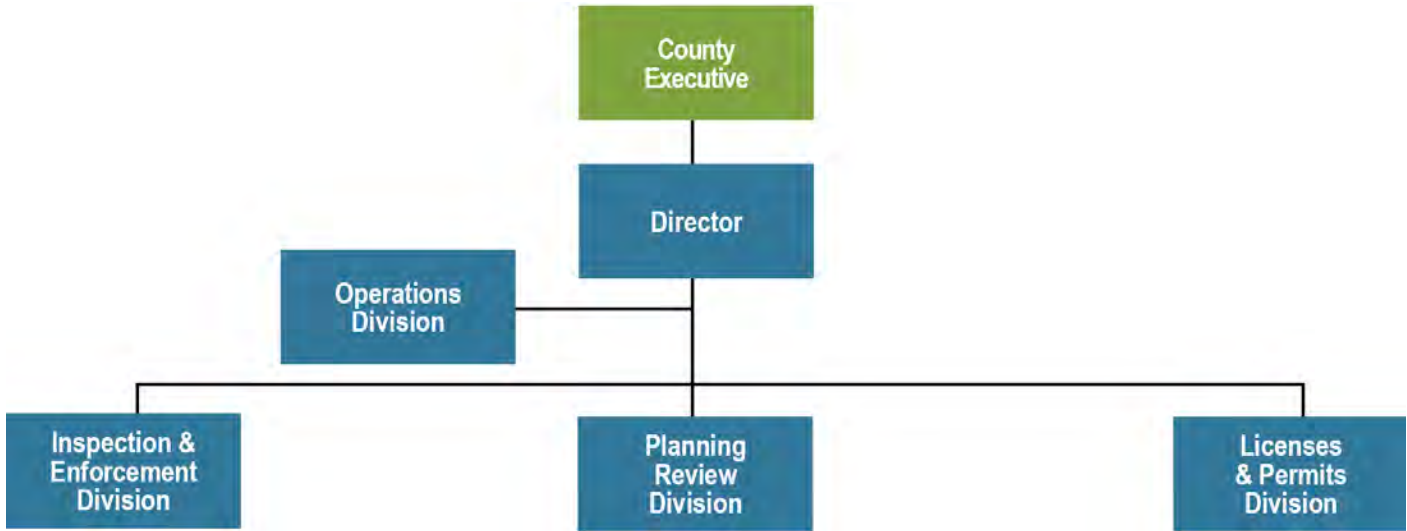
The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of various permits, licenses and the enforcement of county building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes. The department inspects and licenses rental housing properties, mobile home parks and animal licensing. It is responsible for staff duties associated with the Plumbing Advisory Board and the Board of Electrical Examiners. The department is organized into four divisions: Operations, Inspections & Enforcement, Plan Review and Licenses & Permits.



The Department of Inspections, Licenses and Permits is responsible for the approval and issuance of permits and licenses along with the enforcement of County building codes and standards. These include building, mechanical, plumbing, electrical, sign and property maintenance codes.

Inspections, Licenses and Permits

Division/Program/Bureau Description



Operations Division

This division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management, data base administration, IT coordination and statistical data reporting.

Inspections & Enforcement

This division assures compliance with adopted codes and standards through the inspection process. It completes inspections for building, life safety, mechanical/HVAC, plumbing, electrical, fire code compliance and disabilities accessibility. It performs public safety inspections for code compliance including rental housing inspections, sign code inspections, mobile home licenses, taxicab vehicle inspections, taxicab driver licenses, massage establishments and pawn brokers.

Licenses & Permits Division

This division processes and issues permits or licenses for buildings, HVAC systems, fire protection systems, site grading, plumbing systems, electrical systems, taxicab vehicles and drivers, rental housing, animals, massage establishments and pawn brokers. This division also manages records and related retention schedules and information requests.

Plan Review Division

This division provides technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits. The division also provides engineering review and approval of fire/sprinkler and other fire extinguishing systems.

Inspections, Licenses and Permits

2023 Accomplishments

- Accela Oxygen has been implemented which offers a new and intuitive user interface.
- ICC testing site/room has been made operational. This will allow DILP inspectors to obtain, maintain and perform testing to upgrade certifications.
- Fire permits have been made fillable online to speed up the process for customers.
- Residential MHIC contractors are now required to apply online for permits. Contractors have been authorized, linked, and trained for online submittals via informational handouts.
- Public Information requests have transitioned from paper to electronic submittal and filing.

2024 Action Plan

- Streamline the process for submitting animal license applications and renewals to encourage online submittals.
- Implement online submittals for rental housing license applications and renewals, including clarification on necessary documents to submit electronically or by paper submittal.
- Update the DILP portion of the County's website to include information for frequently requested permit types (what is required, fees, documents, etc.), reducing phone calls and emails to the Department.
- Continue to implement new features and expand upon the Accela Oxygen user interface to further streamline the permitting process.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Maintain the percentage of inspections completed on the date scheduled.

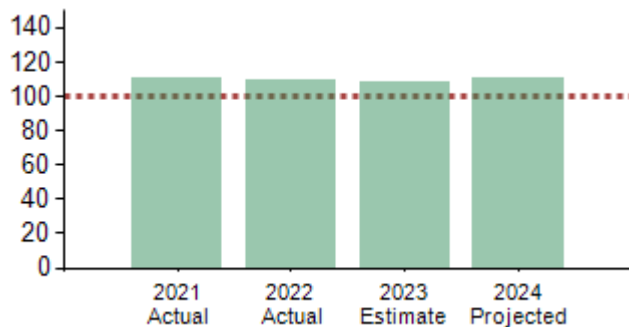
Description of Objective - Permit holders can schedule requests for building, electrical, plumbing, HVAC, and fire inspections on a specific date by telephone or online. This can be done using the Integrated Voice Response system or accessing the Accela Citizen Access system via their PC. Permit holders are also able to manually call into the Inspection and Enforcement Division if they do not have access to the online tools.

Strategies

- Utilize inspection scheduling data to ensure balance in workload among inspectors.
- Establish obtainable daily limits.
- Ensure appropriate number of inspectors.
- Balance workload among inspectors.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of inspections performed	77,330	77,418	74,757	74,780
Percentage of time daily inspection schedule is filled	29.9%	39.6%	42.0%	40.1%
Outcome				
Percent of inspections completed on the date scheduled	111.0%	109.6%	107.8%	110.1%

Percent of inspections completed on the date scheduled



..... Target : 100

The number of inspections that can be scheduled can be manipulated by management to number of inspectors available. Therefore this number is manually assigned on a specific daily, weekly or monthly availability.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of new building construction plan reviews completed in 4 weeks or less.

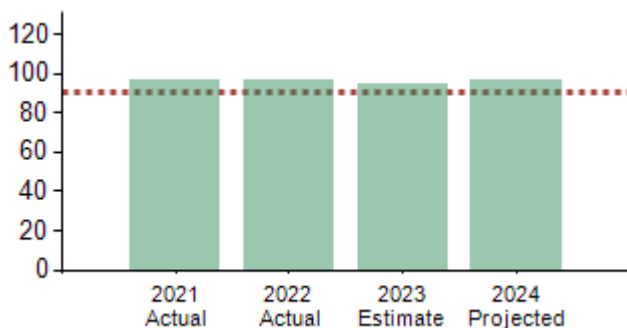
Description of Objective - Plan reviewers evaluate the plans for compliance to the standards adopted by the County. In order to manage the process, plans are logged into the permitting system by date and time stamped.

Strategies

- Ensure an appropriate number of plan reviewers to expedite the amount of time it takes to complete plan review for new building construction plans.
- Ensure workload balance among plan reviewers.
- Ensure website is updated/revised to ensure accuracy of information provided to current and potential customers.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of plans reviewed	11,298	10,743	10,614	10,750
Number of plans needing revision	2,011	2,153	2,013	2,165
Number of plan reviewers on average	10	10	9	9
Outcome				
Percentage of new building construction plans reviewed in four weeks or less	96.6%	96.7%	94.1%	97.0%

Percentage of new building construction plans reviewed in four weeks or less



..... Target : 90

The department strives to complete plan reviews for commercial buildings within four weeks. Depending on the number of plans submitted at one time and the complexity of those plans, the department may experience challenges in completing all the project plans within that time frame.

Inspections, Licenses and Permits

Strategic Goals and Measures

Goal - Provide plan review, permit issuance and inspection services to applicants and permit holders to ensure buildings are safe.

Objective - Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.

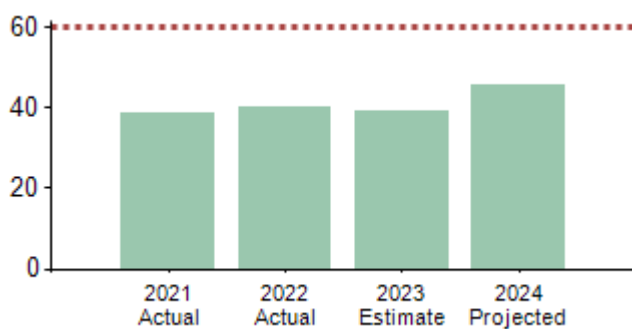
Description of Objective - This objective includes commercial and residential permits for building, mechanical, electrical, plumbing and fire. These permit types include some that do not require plan review or they will involve a short or longer plan review. The types of permits can range from all trade permits, swimming pools, solar panels, additions, interior alterations and new construction. Permit issuance can depend on several variables, including timeline of payment and needed revisions identified during plan review.

Strategies

- Utilize cross training in order to address periods of high demand.
- Evaluate and streamline processes to provide additional service delivery efficiencies.
- Expand the use of technology to allow applicants to electronically enter certain parts of the permit application.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of online permit applications	13,206	17,221	17,335	17,335
Number of permits issued	24,394	26,550	26,643	26,667
Outcome				
Percentage of permits issued within two days or less	38.9%	40.1%	39.2%	45.6%

Percentage of permits issued within two days or less



The department processes various permit types. The majority tend to be less sophisticated and technical, involving decks, tents, canopies, and swimming pools, as well as trade permits. The nature of these permits allows quick turnaround. The residential walk-through program ended once walk-throughs were made available 24/7/365 online in fiscal year 2020. Walk-throughs are still available to homeowners that come to DILP's front counter during normal business hours. Unavailable data will show as blank.

..... Target : 60

*Inspections, Licenses and Permits***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	8,818,782
Same Level of Service	652,325
Restoration of Prior-Year Reductions - Annualization of prior-year partially funded positions (3.0 FTE)	120,000
New Programs/Initiatives - Conversion of Permit Processing Technician to permanent status (1.0 FTE)	36,033
FY 2024 Executive Proposed	9,627,140

Inspections, Licenses and Permits

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%
License & Permits	827,188	928,667	874,212	1,016,655	87,988	9.5%
Administration	2,394,132	2,484,874	2,511,686	2,878,705	393,831	15.8%
Plan Review	1,575,272	1,629,146	1,506,187	1,730,236	101,090	6.2%
Enforcement	3,277,998	3,776,095	3,611,695	4,001,544	225,449	6.0%
TOTAL	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	6,365,623	7,016,220	6,667,763	7,498,730	482,510	6.9%
General Fund	6,365,623	7,016,220	6,667,763	7,498,730	482,510	6.9%
Contractual Services	1,423,404	1,517,577	1,551,066	1,670,571	152,994	10.1%
General Fund	1,423,404	1,517,577	1,551,066	1,670,571	152,994	10.1%
Supplies and Materials	36,505	40,125	40,091	45,250	5,125	12.8%
General Fund	36,505	40,125	40,091	45,250	5,125	12.8%
Expense Other	249,058	244,860	244,860	412,589	167,729	68.5%
General Fund	249,058	244,860	244,860	412,589	167,729	68.5%
TOTAL	8,074,590	8,818,782	8,503,780	9,627,140	808,358	9.2%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	66.00	66.00	67.00	1.00	1.5%

Public Facilities

Soil Conservation District

Mission Statement

The Howard Soil Conservation District provides leadership and expertise in the conservation of natural resources in all areas of Howard County.

Department Description & Core Services

The Howard Soil Conservation District is a unique partnership of state, federal and local entities, focused on the improvement and conservation of the county's natural resources. As a separate political subdivision, the Conservation District currently operates under a Memorandum of Understanding (MOU) with the county that sets forth the mutual rights and responsibilities of the Conservation District and the county.

Federal, state and local funds for Cost Share Assistance are managed through the District to assist eligible landowners with the costs of planning and installing conservation practices.

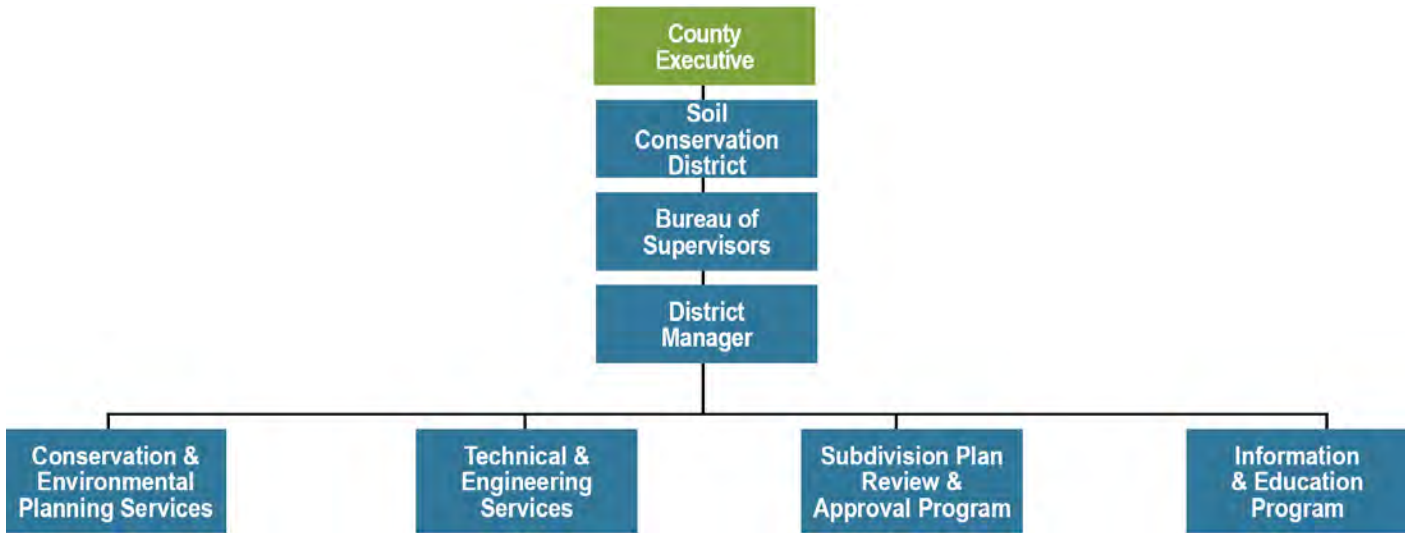
The District is responsible for the Agricultural Sector's goals required to meet the Federal and State Total Maximum Daily Load (TMDL) mandate, as well as for reviewing and approving Erosion and Sediment Control Plans on proposed developments throughout the county. This is required prior to a grading permit being issued by the county. The District also provides consultative assistance to homeowners on such issues as wet basements and erosion problems through referrals from various county departments.



Members of the Soil Conservation District conduct a survey of a grass waterway at Airview Farm in Woodbine to ensure best land management practices.

Soil Conservation District

Division/Program/Bureau Description



Assistance to Rural, Agricultural Landowners

The focus of this program is the development of soil conservation and water quality plans (including grazing and waste management plans), administering of federal, state and local cost share programs, and overseeing the planning, design and construction of conservation best management practices.

Assistance to Urban/Suburban Homeowners

This program directs one-on-one assistance to homeowner and community associations with natural resource related problems and questions.

Sediment, Erosion Control Plans and Small Pond Approvals

This program reviews and approves sediment and erosion control plans and small pond designs for newly developing areas. It also involves environmental site design reviews as stipulated in state law.

Educational Outreach

The District sponsors and conducts the Howard County Envirothon, an environmental education competition for high school students. This gives the county’s youth an opportunity to learn about and explore the environment and how they impact it.

TMDL/Stormwater Management

This program analyzes farms and large lot home sites for opportunities to install additional conservation practices. These installations help landowners meet TMDL goals, plus create additional nitrogen and phosphorus credits for sale or trade above TMDL baseline and stormwater management thresholds.

Stormwater Remediation Fee

By working with the District staff to develop a soil conservation and water quality plan, landowners can reduce their Stormwater Remediation Fee. The conservation plan provides guidance to help landowners make wise and sustainable decisions to protect natural resources on their property.

Soil Conservation District

2023 Accomplishments

- Assisted Howard County Agricultural Land Preservation Program with inspections of Maryland Agricultural Land Preservation Foundation (MALPF) easement properties.
- Completed 45 Soil Conservation and Water Quality Plans on 5418.3 acres to protect soil, water, and other natural resources on farms in Howard County.
- Assisted 23 farmers to install 48 best management practices (BMPs) to protect soil, water, and other natural resources on farms in Howard County.
- Printed and distributed 3 editions of the newsletter Conservation Matters. This publication informs the agricultural community about conservation programs and practices, and serves to educate the community about farmers' efforts to restore local streams and the Chesapeake Bay Watershed.
- Administered federal, state, and local cost share programs, including the Maryland Department of Agriculture's Cover Crop Program, which helped farmers install almost 4200 acres of cover crops in Howard County.
- Assisted with Howard County Public School's program, Our Environment in Our Hands, which educated 547 fourth grade students about a variety of environmental and conservation topics.
- Hosted a Mid-Winter Agricultural Meeting to provide farmers with insight and ideas on soil health and cover crops, natural pesticide alternatives, soybean population research and a nutrient management update.
- Hosted a Fall Farm and Conservation Tour for County and State elected officials in cooperation with the Farm Bureau and Economic Development Authority. The goal was to highlight the conservation efforts of Howard County farmers and the challenges they face.
- Reviewed 861 Erosion and Sediment Control Plans to protect 1,669 acres of disturbance.
- Hosted the Maryland State Envirothon at University of Maryland's Central Maryland Research Education Center (CMREC) - Clarksville Facility. High School students from across Maryland competed in the event, focusing on a variety of environmental and natural resource topics.

2024 Action Plan

- Implement the NEW County funded Agricultural Preservation Cost-Share Program to provide assistance to farmers installing a variety of conservation practices.
- Manage and administer local, state, and federal agricultural cost-share programs for the benefit of county farmers and landowners. Ensure that farmers have access to these critical financial resources to help improve the water quality in local streams and reservoirs.
- Increase outreach efforts to promote the use of cover crops, stream fencing, manure storage facilities, and other best management practices.
- Review erosion and sediment control plans for proposed development projects to ensure protection of soil and water resources.
- Prepare, update, and assist property owners in Howard County Agricultural Land Preservation Program with implementation of the required Soil Conservation and Water Quality Plan.
- Measure the area of soils present and complete Land Evaluation and Site Assessment (LESA) for properties of landowners interested in the Howard County Agricultural Land Preservation Program.
- Assist with periodic inspections of the Maryland Agricultural Land Preservation Foundation (MALPF) easement properties to determine compliance and provide technical assistance in implementing best management practices.
- Assist Maryland Department of Agriculture with the tracking of, and accomplishments related to the new Watershed Implementation Plan III goals and milestones to continue compliance with TMDL guidelines.
- Continue outreach and education programs to provide learning opportunities for students, teachers, farmers, and the general public about conservation efforts being made by Howard County farmers to restore our local streams and the Chesapeake Bay.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of miles of fenced streams with livestock access limited.

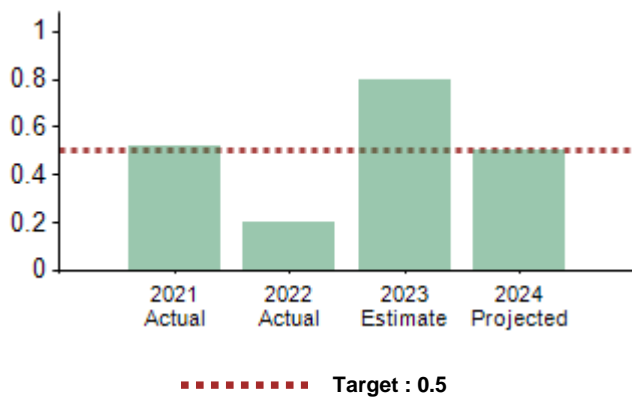
Description of Objective - Some streams in Howard County flow through open meadows of grazing livestock, and water quality can be impacted by livestock trampling banks and standing in streams. The Soil Conservation District’s current plan is to educate farmers and landowners about the benefits of limiting access to streams and creating vegetative buffers along streambanks.

Strategies

- Develop a stream fencing outreach program to educate and reach all farmers, but especially those with streams in their pastures.
- Provide education opportunities, such as pasture walks and site visits, to other farms with stream fencing already installed.
- Develop and distribute publications for identified key stakeholders to educate them about the benefits of stream fencing and buffers.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of pasture walks and site visits conducted	12	13	15	17
Number of education outreach events for distribution of publications	1	2	2	2
Outcome				
Number of miles of fencing installed for stream preservation	0.52	0.20	0.80	0.50

Number of miles of fencing installed for stream preservation



The miles of streams needing fencing to limit livestock access are gradually being addressed as owners become more aware of the need for improved livestock water quality. The Howard Soil Conservation District intends to increase outreach and one-on-one discussions with landowners to increase the awareness of the benefits and provide technical assistance through the HSCD regarding the cost-share assistance available through federal, state and local programs. This past year obviously presented a unique set of challenges for outreach and education as well as in-person field visits with farmers.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.

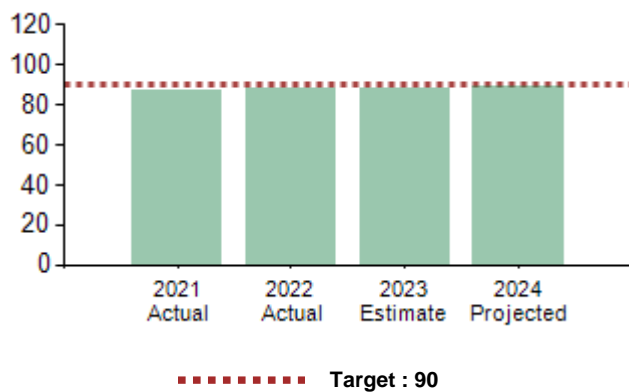
Description of Objective - Soil loss from agricultural activities continues to be a concern. The District believes that a conservation plan is essential for the logical progression of efficient implementation of best management practices on an agriculture operation. A follow-up visit after a plan is developed is an essential element to the successful implementation of best management practices recorded in a plan to address all identified concerns.

Strategies

- Focus attention during conservation planning activities, field days and publications on how to reduce soil loss and improve water quality.
- Encourage soil quality best management practices to lower sediment and nutrients entering into the Chesapeake Bay with the development of a conservation plan.
- Target promotion of Conservation District programs to the general public, farmers, teachers and students.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of conservation plans developed	26	32	34	35
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	87.0%	88.0%	89.0%	90.0%
Outcome				
Percentage of farms with a conservation plan on file	87.0%	88.0%	88.0%	89.0%

Percentage of farms with a conservation plan on file



Every time land changes hands on an agricultural parcel there is a new learning curve on the part of the owner regarding conservation best management practices and how to protect soil, water, and other natural resources. Many new landowners with interests in large scale gardening, livestock, or crop farming often lack experience in land conservation practices. Howard Soil Conservation District is the local source of expertise and advice for these new landowners. The Soil Conservation and Water Quality Plan (SCWQ Plan) is the building block of conservation and it provides a valuable roadmap to help landowners conserve their natural resources. Ensuring that the vast majority of farms in the County have SCWQ Plans also contributes to the Chesapeake Bay restoration goals.

Soil Conservation District

Strategic Goals and Measures

Goal - Provide technical assistance to landowners and homeowners to minimize soil erosion and improve water quality according to best management practices and technology.

Objective - Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.

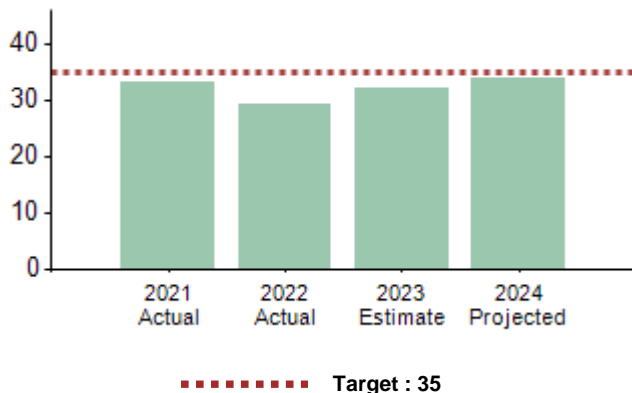
Description of Objective - Cover crops established in the fall following the harvest of commodity crops help to protect the soil from erosion and remove nutrients from crop fields. Cover crops represent one of the most cost-effective practices for reducing nutrients and sediment from entering local streams and the Chesapeake Bay. They also represent a valuable strategy for improving soil health and managing crop rotations.

Strategies

- Develop an outreach strategy to educate farmers about the benefits of cover crops and promote the use of the practice to improve water quality.
- Provide Cover Crop Program material to farmers in the county to ensure awareness of the sign-up dates, program requirements and funding opportunities.
- Coordinate with the Maryland Department of Agriculture (MDA) to better track and report participation in the Cover Crop Program and the benefits the program provides for the Chesapeake Bay.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of outreach programs related to the Cover Crop Program	2	3	3	3
Acres of agricultural land planted to cover crops	4,198	3,687	4,000	4,200
Outcome				
Percentage of eligible land planted to cover crops	33.0%	29.0%	32.0%	34.0%

Percentage of eligible land planted to cover crops



Cover crops are important to the health of the Chesapeake Bay and the productivity of Maryland's farmland. In the fall, cold-hardy cereal grains such as wheat, rye, and barley are planted as cover crops in newly harvested fields. Once established, cover crops recycle unused plant nutrients remaining in the soil from the previous summer crop and protect fields against wind and water erosion. The Howard Soil Conservation District administers the Cover Crop Program for MDA and assists farmers in enrolling acreage in the program.

*Soil Conservation District***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	1,202,848
Same Level of Service	86,547
FY 2024 Executive Proposed	1,289,395

Soil Conservation District

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	1,023,754	1,202,848	1,202,848	1,289,395	86,547	7.2%
Soil Conservation District	1,023,754	1,202,848	1,202,848	1,289,395	86,547	7.2%
Watershed Protection & Restoration Fund	124,538	129,523	129,523	138,575	9,052	7.0%
Soil Conservation District	124,538	129,523	129,523	138,575	9,052	7.0%
TOTAL	1,148,292	1,332,371	1,332,371	1,427,970	95,599	7.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	192,787	221,653	221,653	254,435	32,782	14.8%
General Fund	163,375	192,532	192,532	222,339	29,807	15.5%
Watershed Protection & Restoration Fund	29,412	29,121	29,121	32,096	2,975	10.2%
Contractual Services	939,460	1,091,297	1,091,297	1,151,668	60,371	5.5%
General Fund	844,334	990,895	990,895	1,045,189	54,294	5.5%
Watershed Protection & Restoration Fund	95,126	100,402	100,402	106,479	6,077	6.1%
Expense Other	16,045	19,421	19,421	21,867	2,446	12.6%
General Fund	16,045	19,421	19,421	21,867	2,446	12.6%
TOTAL	1,148,292	1,332,371	1,332,371	1,427,970	95,599	7.2%

Community Services

Section IV

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Community Services

Recreation & Parks

Mission Statement

The Department of Recreation and Parks responsibly manages natural resources; provide excellent parks, facilities, and recreation opportunities for the community; and ensure the highest quality of life for current and future generations.

Department Description & Core Services

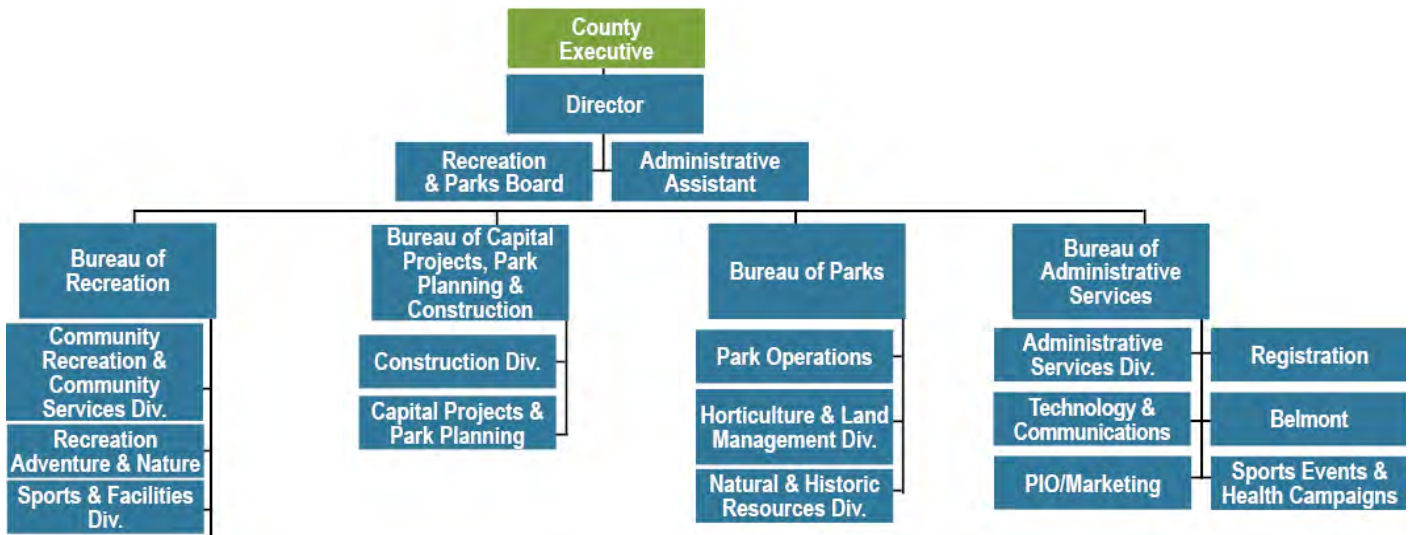
The Department of Recreation and Parks organizes and operates recreation programs throughout Howard County. The Department maintains parks, playgrounds and other facilities. It is responsible for planning and coordinating parkland development and implementing natural resource protections and management practices. Preserving historic sites, providing environmental education opportunities to the community and administering the Middle Patuxent Environmental Area also come under the purview of the Department.



County Executive Ball and local leaders cut the ribbon on a new playground at Schooley Mill Park in Highland. The playground was designed to be a model of inclusion and age-friendly for all, and includes unique features to accommodate cognitive, communicative, social/emotional, and sensory disabilities.

Recreation & Parks

Division/Program/Bureau Description



General Fund

The General Fund provides for administrative support to the Department through the Director's Office. The Fund is used to coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the Department's current and future land holdings. Park and open space planning and development are coordinated in accordance with the Land Preservation, Park and Recreation Plan. Technical and monetary support are provided for a variety of community organizations and historical sites. The maintenance and daily operations of county parks and open space are managed in this fund. Programs for seniors and therapeutic recreation services are also provided in the General Fund.

Recreation and Parks

The Recreation and Parks Fund provides support for administrative functions, management, and business and marketing services for the organization. This section provides a customer-oriented, comprehensive registration system, and delivers fee-based recreational programs, special events and services designed to meet the needs of the community. It also maintains athletic fields, pavilions and other active recreation areas.

Golf Course Operations

The county has entered into a lease agreement with Kemper Sports to carry out all facets of the Timbers at Troy Golf Course operation.

Middle Patuxent Environmental Area

This program provides funds for maintaining parkland and operating educational programs in the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation (MPEF) was established at the time of purchase and funds used for the purchase are managed by the MPEA for the protection, preservation and maintenance of the MPEA.

Forest Mitigation Program

The Forest Mitigation program is funded with developer fees in accordance with county, state and federal forest mitigation requirements. This program plants and establishes riparian buffers and forested areas within open space, parkland and selected private property throughout the County. Activities are designed to meet the goals and objectives of the Water Quality Act of 1987, the Howard County Forest Conservation Act of 1992, and to protect water quality. The program also conducts all forest conservation inspections to ensure that the woodlands are in acceptable condition for the bond release, while enforcing forest conservation regulations countywide and educating the public regarding forest conservation management.

Recreation & Parks

2023 Accomplishments

- Replaced synthetic turf fields at Blandair Park field # 2, Long Reach HS & Howard HS.
- Opened Harriett Tubman Cultural Community Center.
- Developed and offered Community Outreach programs with a new team in place.
- Created a new Community Special Events team for department-wide consistency and coordination.
- Worked with DPZ forest management, controlling vines and bamboo in several woodland areas.
- Replaced split rail fencing at the Howard County Center of the Arts.
- Expanded the Department's "Park Watch" program to county-owned parks and trails. To date 18 signs have been installed at 10 parks, this includes all regional parks.
- Replaced the Font Hill Park wood truss bridge with a fiberglass bridge and completed stream bank stabilization.
- Renovate the Waverly Mansion landscape.

2024 Action Plan

- Replace Centennial Park West, Rockburn Park and Waterloo Park playgrounds.
- Renovate restroom interior at Rockburn park & Centennial Park West to include adult changing tables.
- Replace artificial turf field at Blandair Park field#3, Wilde Lake HS & Oakland Mills HS.
- Expand Community Outreach programs by creating pop-up events throughout the County utilizing the new department van dedicated to this service.
- Establish a department-wide Special Events committee.
- Develop a tree replacement list and plant trees at the North Laurel Community Center and Blandair Park.
- Develop a Peony database for Belmont and Elkridge Library.
- Expand the Park Ranger efforts by creating a Contingent Seasonal Park Ranger Program. This effort will provide additional patrol and visitor assistance functions and tournament and event support.
- Expand trail management and maintenance by creating a Seasonal Trail Maintenance crew. This will be achieved through by hiring seasonal employees or through obtaining an agreement with the National Civilian Community Corp organization.

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of county residents registered for programs through the Department of Recreation and Parks.

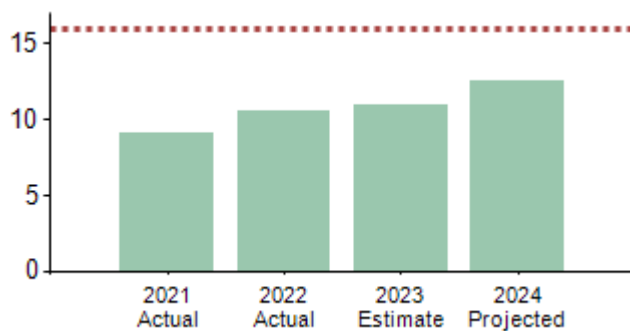
Description of Objective - Providing opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues improves the quality of life of our residents. Programming includes camps, special events, facility rentals, trips, sports & leagues, after school and school's out, nature, adventure, cooking & crafts, and therapeutic activities. This measure calculates the percentage of total county residents registered to any department programming divided by the Howard County population (according to the U.S. Census data).

Strategies

- Mail program guide and fliers to all Howard County households and target markets.
- Electronic information boards provide department program information at Community Centers, Facilities, Ascend One, Health Department and the George Howard Building.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of residents registered under 10 year's old	7,737	14,472	14,486	14,501
Number of residents registered between the ages of 10-19	7,806	12,494	12,619	12,745
Number of residents registered between the ages of 20-39	1,500	2,382	2,406	2,408
Number of residents registered between the ages of 40-59	2,217	3,439	3,473	3,508
Number of residents registered over 60+	1,736	2,773	2,800	2,828
Number of programs offered	8,460	9,353	9,446	9,540
Percent of county residents registered in a Recreation and Parks program	9.1%	10.6%	11.0%	12.6%

Percent of county residents registered in a Recreation and Parks program



..... Target : 16

The department is projecting a continued increase in registrations and revenue over the next few years. The department expects resident registration to increase as new programming is developed and new sites are opened. This year the department opened Harriet Tubman Cultural Center and the Howard County Government acquired the Camp Ilchester this year in September which will be a future site.

Recreation & Parks

Strategic Goals and Measures

Goal - To provide opportunities for Howard County residents of all ages, abilities and socio-economic status to access recreation and leisure programs and venues to improve the quality of life.

Objective - Increase the number of 55+ adults that participate in our recreation programs.

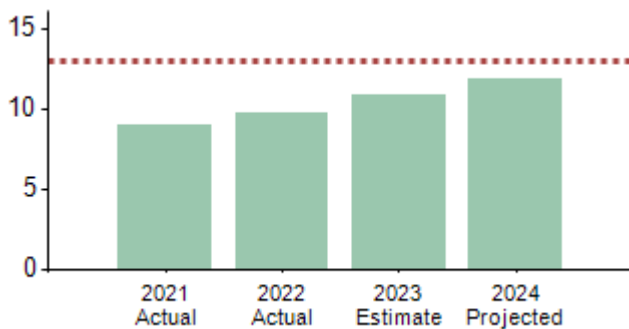
Description of Objective - As the senior population increases in the county, the department is adding new programming and initiatives to provide more physical, social and mental health opportunities that promote an active and vital lifestyle. Living an active lifestyle through exercise can help maintain the ability to live independently, promote health, reduce the risks of injury, and improve quality of life.

Strategies

- Expand fitness and art program options for the 55+ Adult population.
- Create a new Encore Volunteer program to engage 55+ Adults and provide social opportunities.
- Expand our lifelong learning programs to be year-round.
- Continue to provide subsidies to qualifying applicants.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	2,353	3,501	3,900	4,200
Number of registrants for educational and lecture programs for 55+ Adults	234	266	300	325
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	0	130	140	150
Percent of 55+ residents registered in a Recreation and Parks program	9.0%	9.7%	10.8%	11.9%
Outcome				
Total registrants in 55+ adult programs	8,138	9,056	10,050	11,050

Percent of 55+ residents registered in a Recreation and Parks program



..... Target : 13

55+ programming was impacted dramatically by COVID-19 pandemic. As a result, several programs had to be canceled or moved to an online format. Additional safety modifications included virtual programming options, reduced in-person capacities and outdoor programming. Total registrations for 55+ residents in Recreation & Parks programs decreased in spite of the safety modifications. New programs this year include the 12 Days of Encore Event, an online event that offered 12 free virtual class dates at which adults 55 and older could participate in fitness, educational, lecture and wellness activities.

*Recreation & Parks***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	27,054,589
Same Level of Service	1,881,768
New Programs/Initiatives - Conversion of Parks Maintenance Workers to permanent status (2.0 FTE)	126,278
New Programs/Initiatives - Community Outreach position (1.0 FTE)	163,323
New Programs/Initiatives - Positions shifted from the Recreation Program Fund (3.0 FTE)	267,420
FY 2024 Executive Proposed	29,493,378

Recreation & Parks

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	25,640,780	27,054,589	26,273,089	29,493,378	2,438,789	9.0%
Bureau of Recreation	27,031	35,000	35,000	280,580	245,580	701.7%
Licensed Childcare & Community Services Division	117,719	120,000	120,000	1,345,785	1,225,785	1021.5%
Office of the Director	22,074,295	23,664,564	23,664,564	6,535,629	-17,128,935	-72.4%
Bureau of Administrative Services	820,486	688,325	688,025	3,892,501	3,204,176	465.5%
Bureau of Capital Projects Park Planning and Construction	209,341	215,466	215,466	1,112,173	896,707	416.2%
Horticulture & Land Management Division	617,294	684,652	639,652	2,287,635	1,602,983	234.1%
Park Operations Division	443,987	200,000	200,000	5,272,807	5,072,807	2536.4%
Recreation Services Division	160,962	170,500	170,500	1,563,130	1,392,630	816.8%
Bureau of Parks	168,645	72,400	72,400	282,269	209,869	289.9%
Natural and Historic Resources Division	948,884	1,150,357	414,157	3,654,312	2,503,955	217.7%
Park Construction Division	52,136	53,325	53,325	1,547,834	1,494,509	2802.6%
Sports & Adventure Services Division	0	0	0	1,718,723	1,718,723	N/A
Program Revenue Fund	31,162	140,000	140,000	140,000	0	0.0%
Natural and Historic Resources Division	22,607	140,000	140,000	140,000	0	0.0%
Bureau of Parks	8,555	0	0	0	0	N/A
Recreation Program Fund	17,860,518	25,474,356	22,802,343	24,591,336	-883,020	-3.5%
Bureau of Administrative Services	1,884,834	1,928,000	1,712,800	2,857,908	929,908	48.2%
Bureau of Capital Projects Park Planning and Construction	71,154	152,500	152,500	152,500	0	0.0%
Horticulture & Land Management Division	2,639	23,500	23,500	23,500	0	0.0%
Recreation Services Division	1,656,669	3,057,215	1,559,945	2,387,869	-669,346	-21.9%
Bureau of Recreation	2,136	151,500	151,500	151,500	0	0.0%
Licensed Childcare & Community Services Division	502,686	1,350,150	1,350,150	5,584,335	4,234,185	313.6%
Bureau of Parks	0	10,650	10,500	10,500	-150	-1.4%
Natural and Historic Resources Division	179,589	352,000	352,000	281,000	-71,000	-20.2%
Office of the Director	11,138,325	15,065,821	14,106,898	8,106,360	-6,959,461	-46.2%
Sports & Adventure Services Division	2,304,476	3,126,020	3,125,550	4,710,618	1,584,598	50.7%
Park Operations Division	118,010	257,000	257,000	325,246	68,246	26.6%
Forest Conservation Fund (Legacy)	426,658	684,846	684,846	707,028	22,182	3.2%
Natural and Historic Resources Division	426,658	684,846	684,846	707,028	22,182	3.2%
Grants Fund	4,689	7,650	7,650	7,650	0	0.0%
Licensed Childcare & Community Services Division	0	7,650	7,650	7,650	0	0.0%
Natural and Historic Resources Division	4,689	0	0	0	0	N/A
Recreation Special Facilities	23,296	752,588	752,588	300,000	-452,588	-60.1%
Golf Course Operations	23,296	752,588	752,588	300,000	-452,588	-60.1%
TOTAL	43,987,103	54,114,029	50,660,516	55,239,392	1,125,363	2.1%

Recreation & Parks

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	27,646,789	33,034,495	32,392,011	35,385,823	2,351,328	7.1%
Forest Conservation Fund (Legacy)	222,267	339,424	339,424	360,980	21,556	6.4%
General Fund	18,889,418	20,668,702	20,668,702	22,599,298	1,930,596	9.3%
Program Revenue Fund	22,305	75,000	75,000	75,000	0	0.0%
Recreation Program Fund	8,512,799	11,951,369	11,308,885	12,350,545	399,176	3.3%
Contractual Services	9,623,273	13,116,257	10,565,328	12,155,592	-960,665	-7.3%
Forest Conservation Fund (Legacy)	49,566	110,103	110,103	112,426	2,323	2.1%
General Fund	3,657,917	3,708,643	2,972,143	3,892,308	183,665	5.0%
Grants Fund	0	7,650	7,650	7,650	0	0.0%
Program Revenue Fund	456	40,000	40,000	40,000	0	0.0%
Recreation Program Fund	5,915,334	9,249,861	7,435,432	8,103,208	-1,146,653	-12.4%
Supplies and Materials	3,108,057	3,616,192	3,401,092	3,589,342	-26,850	-0.7%
Forest Conservation Fund (Legacy)	125,803	159,000	159,000	159,000	0	0.0%
General Fund	1,245,325	1,067,092	1,067,092	950,592	-116,500	-10.9%
Grants Fund	4,689	0	0	0	0	N/A
Program Revenue Fund	8,401	25,000	25,000	25,000	0	0.0%
Recreation Program Fund	1,723,839	2,365,100	2,150,000	2,454,750	89,650	3.8%
Capital Outlay	332,289	338,500	293,500	293,500	-45,000	-13.3%
Forest Conservation Fund (Legacy)	0	45,000	45,000	45,000	0	0.0%
General Fund	188,973	45,000	0	0	-45,000	-100.0%
Recreation Program Fund	143,316	148,500	148,500	148,500	0	0.0%
Recreation Special Facilities	0	100,000	100,000	100,000	0	0.0%
Debt Service	23,296	652,588	652,588	0	-652,588	-100.0%
Recreation Special Facilities	23,296	652,588	652,588	0	-652,588	-100.0%
Expense Other	2,946,552	3,037,436	3,037,436	3,529,105	491,669	16.2%
Forest Conservation Fund (Legacy)	29,022	31,319	31,319	29,622	-1,697	-5.4%
General Fund	1,352,300	1,246,591	1,246,591	1,765,150	518,559	41.6%
Recreation Program Fund	1,565,230	1,759,526	1,759,526	1,534,333	-225,193	-12.8%
Recreation Special Facilities	0	0	0	200,000	200,000	N/A
Operating Transfers	306,847	318,561	318,561	286,030	-32,531	-10.2%
General Fund	306,847	318,561	318,561	286,030	-32,531	-10.2%
TOTAL	43,987,103	54,114,029	50,660,516	55,239,392	1,125,363	2.1%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	301.97	294.42	298.74	4.32	1.5%

Community Services

Community Resources & Services

Mission Statement

The Department of Community Resources and Services provides vital human services through programs, services and referrals to ensure everyone in the community has the opportunity to grow, thrive and live with dignity.

Department Description & Core Services

As the human service arm of County government, the Department of Community Resources and Services consists of 9 offices: the Office of ADA Coordination, Office on Aging and Independence, Office of Children and Families, Office of the Local Children's Board, Office of Consumer Protection, Office of Community Partnerships, Office of Veterans and Military Families, Office of Human Trafficking Prevention and Office of Disability Services. It serves as the County's central coordinating unit for Human Trafficking prevention, is the lead agency for the County's Continuum of Care for homeless services; manages the Community Service Partnership program, which provides County funding to non-profit human service agencies; and administers federal, state and private source grants that support services to individuals and families in the community, including older adults, youth and homeless persons. The Department provides input into the planning processes of other departments by providing subject matter expertise in areas that involve or may impact traditionally vulnerable populations including older adults, people with disabilities, children, and survivors of human trafficking.

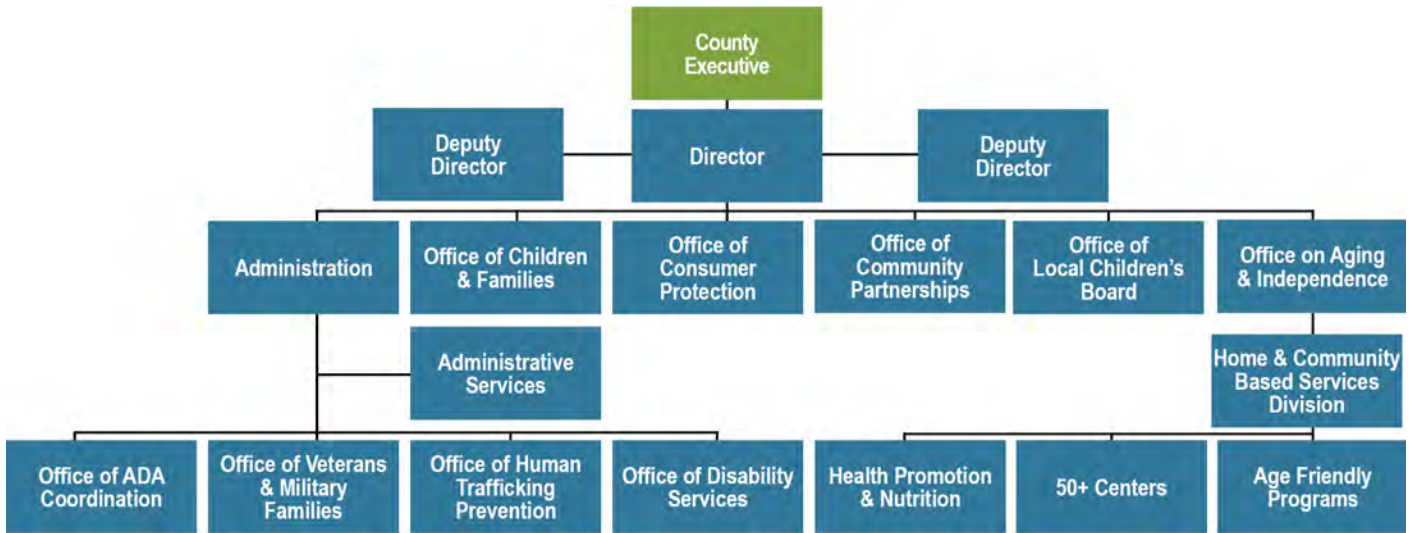
The Department also serves as the lead agency for mass care and shelter in the event of disaster. In collaboration with local private and public agencies, it plays an integral role in strengthening the effectiveness and efficiency of the County's overall human service delivery system. Staff support is provided to 10 boards and commissions: the Board to Promote Self-Sufficiency, Commission on Aging and Independence, Commission on Disability Issues, Commission for Women, Consumer Affairs Advisory Board, Local Children's Board, Early Childhood Advisory Council, Transition Council, Human Trafficking Prevention Coordination Council and the Veterans Commission.



County Executive Ball greets residents attending a Thanksgiving dinner at the Ten Oaks Ballroom, sponsored by the Department of Community Resources and Services' Office on Aging and Independence. This annual event has become a tradition with many of our older residents.

Community Resources & Services

Division/Program/Bureau Description



Office of ADA Coordination

The Office handles issues regarding Howard County government’s compliance with accessibility requirements of the Americans with Disabilities Act and other disability rights laws.

Office on Aging and Independence

The Office is the designated Area Agency on Aging (AAA) for Howard County, which plans, advocates, develops and coordinates programs and services for older adults, persons with disabilities, and their family members.

Office of Children and Families

The Office offers an array of services and resources for early care and educational professionals and families to promote school readiness, navigate early childhood development, and strengthen families.

Office of the Local Children’s Board (LCB)

The Office facilitates a collaborative approach to providing children, youth and families the supports they need to grow and thrive, represents a wide range of public agency leaders and residents committed to creating a community where all children and youth have equitable access to education, health care, basic needs and enrichment.

Office of Disability Services

The Office is responsible for promoting the self-sufficiency and well-being of people with disabilities through information, referral, advocacy and education.

Office of Consumer Protection

The Office provides information on consumer rights and responsibilities; mediates disputes between consumers and merchants; licenses solicitors, peddlers and trespass tow companies.

Office of Community Partnerships

The Office administers the Human Services Community Service Partnerships Grant; coordinates the County’s response to homelessness; manages the MultiService Center; and staffs the Howard County Board to Promote Self Sufficiency.

Office of Veterans and Military Families

The Office provides guidance, information and resources to veterans, military families, their dependents and survivors in Howard County.

Office of Human Trafficking Prevention

The Office coordinates outreach and new initiatives focused on addressing sex and labor trafficking in Howard County.

Community Resources & Services

2023 Accomplishments

- Conducted asset maps and community needs assessments in Owen Brown and Deep Run to inform the operation of the East Columbia center and the development of East Columbia and Deep Run Local Leadership Teams.
- Expanded home visiting and family support programs. Howard County Parents as Teachers Program received national recognition as a high-achieving member in the field of early childhood learning and parent engagement.
- Implemented new structure of the Community Services Partnership grant program and conducted training and technical assistance for nonprofits on the new framework.
- Received approval of the Age-Friendly Action Plan by AARP, the US Affiliate for World Health Organization. Howard County was renewed as a member of the AARP Network of Age-Friendly States and Communities.
- Launched human trafficking awareness training program for all 3,000 civilian Howard County employees.
- Created the Scam Squad by bringing together Federal, State and County agencies, programs and offices to crowdsource new scams facing Howard County residents and developing common responses.
- Hosted Rep. Paul Sarbanes, Del. Jessica Feldmark, State's Attorney Josh Gibson, and County Executive Calvin Ball at its "Hot Topics in Consumer Protection & Advocacy" Consumer Forum.
- Launched a comparable database for domestic violence providers of the homeless response system to segregate data and increase client confidentiality and safety.
- Increased access to behavior health services and suicide prevention resources for veterans and military families by partnering with local nonprofits and businesses that offer wellness, fitness, and recreational programs.

2024 Action Plan

- Establish the first Family Support Center in Howard County to provide free comprehensive preventive services to children ages birth to 5 years old and their families
- Create dashboard to be used with complaint management database for the Office of Consumer Protection.
- Open the county's newest and largest 50+ Center in East Columbia to serve older adults and provide opportunity for broad community engagement.
- Launch Community Threat Assessment focused on vulnerabilities for sex and labor trafficking.
- Implement The Age-Friendly Howard County Action Plan of over 80 recommendations over FY24 and FY25.
- Launch the implementation of an East Columbia Children, Youth and Families Service Center.
- Launch the Training Institute focused on building stakeholder capacity in racial equity, mental health and community engagement.
- Launch Nonprofit Accelerator program to support emerging nonprofits and help them increase effectiveness.
- Support military-connected children and families facing educational and social-emotional challenges during school transitions and college/career exploration by supporting HCPSS with Purple Star School (PSS) designation through the MD Board of Education.
- Host listening sessions throughout the County to identify the most pressing issues facing those living with disabilities, their families, caregivers, and organizations supporting the disability community.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

Objective - Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.

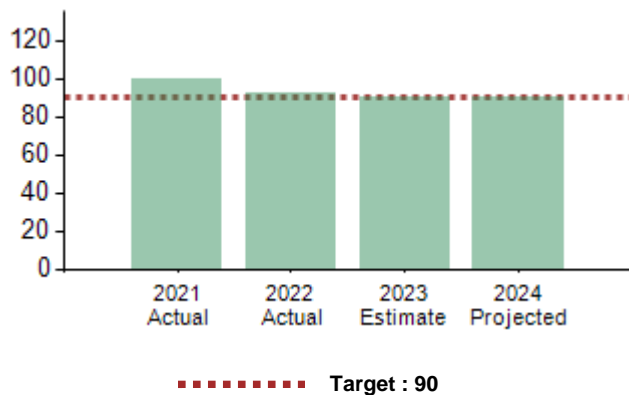
Description of Objective - The Early Childhood Mental Health (ECMH) program can send trained behavior consultants into the childcare setting to work with the child and parents, as well as the providers, to address underlying issues that place the child at risk in order to keep them in childcare.

Strategies

- Target outreach to family childcare providers.
- Provide group trainings to family providers.
- Implement formal quality assurance evaluation process to identify weaknesses in process and make corrective changes.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Percentage of at-risk children remaining in childcare post ECMH intervention	97.0%	92.0%	95.0%	95.0%
Outcome				
Percentage of children demonstrating improvement in social/emotional skills	100.0%	92.0%	90.0%	90.0%

Percentage of children demonstrating improvement in social/emotional skills



The program has had consistently high levels of success at helping maintain the child in the care setting. In the 3rd and 4th quarter of FY20 our number of cases served drastically decreased due to COVID-19 and the closure of child care programs. Additionally, the responses to surveys decreased and we received less closure data than in previous years. As noted in the additional graphic below, the level of setting maintenance is actually higher than the direct impact on the child (i.e., improving social and emotional skills), which is a testament to the fact that the work is not only directed at the child, but at the care providers. In some situations, even when the child's behaviors don't significantly improve, the provider develops the skills to better manage the child's behaviors; thus preserving the placement.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

Objective - Increase number of unduplicated people attending 50+ Centers by 10% by 2025.

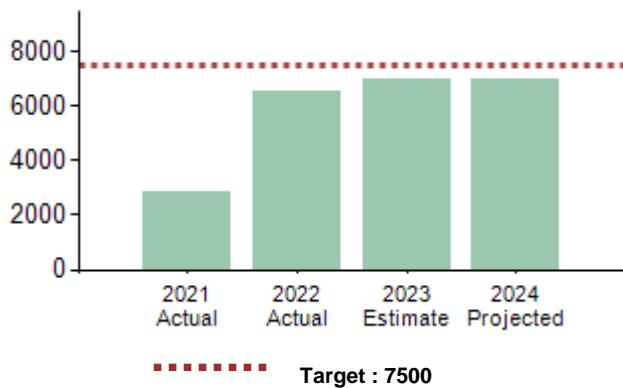
Description of Objective - Research indicates that older adults who are engaged in the community experience greater quality of life and reduced risk for adverse outcomes. Correlational studies have found that participants in senior type programs have lower levels of cognitive impairment, less depression, and lower risk of premature institutionalization. The 50+ Centers, overseen by the Office of Aging and Independence, provide a wide range of services and activities to engage the older population, including: meals, exercise, discussion groups, entertainment, arts and crafts, inter-generational programming, and much more.

Strategies

- Provide nutritional, education and meals in a social setting
- Provide range of exercise programs (yoga, fitness center, cycling)
- Provide education and training for people managing chronic illnesses

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Bain- Unduplicated Participants by 50+ Center	696	1,636	2,000	2,000
North Laurel- Unduplicated Participants by 50+ Centers	454	1,118	1,200	1,200
Glenwood- Unduplicated Participants by 50+ Center	536	1,417	1,500	1,500
Ellicott City- Unduplicated Participants by 50+ Centers	720	1,890	2,000	2,000
Elkridge- Unduplicated Participants by 50+ Center	233	948	1,000	1,000
East Columbia - Unduplicated Participants by 50+ Center	367	834	1,000	1,000
Outcome				
Unduplicated people attending 50+ Centers	2,872	6,505	7,000	7,000

Unduplicated people attending 50+ Centers



The COVID-19 pandemic continued to impact the 50+ Centers in FY22, as Centers were closed the month of February. Virtual programming continues to do well, with numbers slightly decreasing, as in person participation slowly returns. The virtual schedule has been reduced with a focus now on exercise programming. Group Exercise participation is at about 50% participation from pre-COVID number. Overall participation levels in the Centers have not yet returned to pre-pandemic levels due to continuing public reluctance to return to in-person activities. It is anticipated that FY23 in-person participation levels may continue to be impacted by increases in positivity rates during Winter and associated closures and hesitancy.

Community Resources & Services

Strategic Goals and Measures

Goal - Provide a range of services (i.e. education, referrals, advocacy, home and community based services, tangible resources) to help all residents grow, thrive and live with dignity.

Objective - Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.

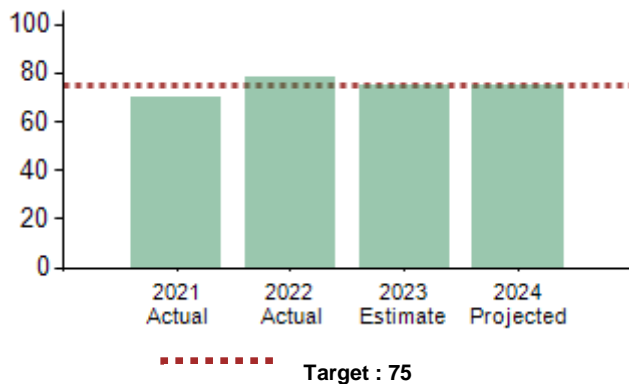
Description of Objective - Homeless households that get the attention of the Coordinated Entry System are moved into permanent housing with the support of case management services. The Coordinated Entry System works to rehouse individuals and families experiencing homelessness via assistance with housing location, financial assistance, and case management. Those that do not move into permanent housing upon exiting the system primarily enter an emergency shelter or find temporary housing with a relative or friend. Howard County operates under the philosophy of Housing First, with an attempt to get people who have experienced homelessness back into permanent housing as rapidly as possible.

Strategies

- Make accessing assistance as seamless as possible through the use of a single point of entry to the Coordinated Entry System.
- Avoid homelessness when at all possible, through diversion and prevention activities.
- Rehouse literally homeless households as quickly as possible through housing searches, financial assistance, and case management for housing stabilization.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Percentage of chronically homeless exiting to permanent housing	34.0%	57.0%	60.0%	60.0%
Percentage of households exiting rehousing programs to permanent housing	57.0%	45.0%	50.0%	60.0%
Outcome				
Percentage of clients exiting rehousing programs to permanent housing	70	78	75	75

Percentage of clients exiting rehousing programs to permanent housing



The end of the Rent Moratorium in 2022 combined with decreased housing stock and increased rental costs made locating permanent housing units more difficult in FY22. Additionally, many funding sources that were distributed in responses to the Covid-19 pandemic were expended or came to an end resulted in a decrease of funds when compared with FY21. COVID-19 and corresponding policy/programs have resulted in a series of shifts in program models, accelerating progress in some areas and slowing it in others in FY21. Once clients were sheltered and safety protocols were in place, case management was re-instituted and targeted rehousing efforts for these clients were launched in early Fall 2020.

*Community Resources & Services***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	16,467,612
Same Level of Service	1,516,905
New Programs/Initiatives - Partial-year funding of new positions for East Columbia 50+ Center (3.0 FTE)	124,441
New Programs/Initiatives - Partial-year funding of new positions for Family Support Center (2.0 FTE)	168,860
FY 2024 Executive Proposed	18,277,818

Community Resources & Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	13,771,959	16,467,612	15,320,340	18,277,818	1,810,206	11.0%
50+ Centers	2,273,896	2,509,870	2,509,870	2,593,009	83,139	3.3%
Office of Children and Families	1,180,382	1,522,963	964,099	1,804,403	281,440	18.5%
Health Promotion & Nutrition	793,872	1,151,804	1,033,588	1,038,562	-113,242	-9.8%
Age-Friendly	459,714	636,303	636,303	493,683	-142,620	-22.4%
Aging and Disability Resource Center	6,036	7,603	0	6,302	-1,301	-17.1%
OAI Administration	906,411	960,181	960,181	1,230,109	269,928	28.1%
Office of Consumer Protection	331,986	502,916	502,916	447,456	-55,460	-11.0%
Administration	4,245,826	4,649,974	4,605,225	5,607,610	957,636	20.6%
Community Partnerships	1,053,830	1,090,775	783,569	948,601	-142,174	-13.0%
Local Childrens Board	912,063	1,663,893	1,663,893	2,079,670	415,777	25.0%
Home and Comm Based Srvc - HCBS	1,607,943	1,771,330	1,660,696	2,028,413	257,083	14.5%
Program Revenue Fund	846,824	2,582,083	2,542,708	2,596,794	14,711	0.6%
Health Promotion & Nutrition	22,364	436,282	396,407	436,282	0	0.0%
OAI Administration	14,629	49,145	49,145	49,145	0	0.0%
Office of Consumer Protection	0	15,000	15,000	15,000	0	0.0%
Administration	534	51,000	51,500	52,000	1,000	2.0%
Local Childrens Board	0	15,000	15,000	15,000	0	0.0%
Office of Children and Families	26,863	258,920	258,920	237,563	-21,357	-8.2%
50+ Centers	448,482	1,266,845	1,266,845	1,284,208	17,363	1.4%
Home and Comm Based Srvc - HCBS	333,952	489,891	489,891	507,596	17,705	3.6%
Grants Fund	6,110,347	11,750,391	10,775,625	13,061,913	1,311,522	11.2%
Office of Children and Families	1,063,866	2,186,426	2,186,426	3,387,326	1,200,900	54.9%
Health Promotion & Nutrition	897,034	1,585,611	1,623,560	1,794,309	208,698	13.2%
Age-Friendly	279,958	282,458	282,458	282,458	0	0.0%
OAI Administration	52,680	0	0	0	0	N/A
50+ Centers	28,912	33,913	33,913	33,913	0	0.0%
Administration	111,938	88,014	88,014	846,347	758,333	861.6%
Community Partnerships	2,080,960	4,687,080	4,687,080	1,762,346	-2,924,734	-62.4%
Local Childrens Board	524,070	1,254,049	654,049	1,633,021	378,972	30.2%
Home and Comm Based Srvc - HCBS	1,070,929	1,632,840	1,220,125	3,322,193	1,689,353	103.5%
TOTAL	20,729,130	30,800,086	28,638,673	33,936,525	3,136,439	10.2%

Community Resources & Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	13,846,027	16,525,532	15,398,170	22,329,350	5,803,818	35.1%
General Fund	11,396,206	12,911,169	11,957,773	14,755,190	1,844,021	14.3%
Grants Fund	1,903,224	2,715,379	2,541,413	6,633,765	3,918,386	144.3%
Program Revenue Fund	546,597	898,984	898,984	940,395	41,411	4.6%
Contractual Services	5,934,076	12,046,817	11,056,066	9,616,479	-2,430,338	-20.2%
General Fund	2,059,159	3,258,914	3,083,038	3,080,865	-178,049	-5.5%
Grants Fund	3,595,535	7,621,963	6,847,463	5,362,174	-2,259,789	-29.6%
Program Revenue Fund	279,382	1,165,940	1,125,565	1,173,440	7,500	0.6%
Supplies and Materials	795,644	2,190,679	2,147,379	1,919,130	-271,549	-12.4%
General Fund	163,211	260,471	242,471	370,197	109,726	42.1%
Grants Fund	611,588	1,413,049	1,386,749	1,065,974	-347,075	-24.6%
Program Revenue Fund	20,845	517,159	518,159	482,959	-34,200	-6.6%
Debt Service	117,666	0	0	0	0	N/A
General Fund	117,666	0	0	0	0	N/A
Expense Other	35,717	37,058	37,058	71,566	34,508	93.1%
General Fund	35,717	37,058	37,058	71,566	34,508	93.1%
TOTAL	20,729,130	30,800,086	28,638,673	33,936,525	3,136,439	10.2%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	162.16	165.16	174.40	9.24	5.6%

Community Services

Transportation Services

Mission Statement

The Office of Transportation's mission is to guide and shape the planning, operations and delivery of transportation infrastructure and services in Howard County by coordinating with federal, regional and local partners to facilitate and advance the development of a connected, integrated, equitable and safe multimodal transportation system.

Department Description & Core Services

The Office of Transportation promotes and enhances the county's transportation infrastructure and services in three key functional areas; comprehensive and regional transportation planning; oversight of the county's public transit services; and bicycle and pedestrian planning and coordination. In addition, the Office coordinates funding for its functional areas, conducts emergency operations planning, maintains associations with federal, state and local officials and professionals, and provides support to the Howard County Multimodal Transportation Board which advises the County Executive on transportation issues.

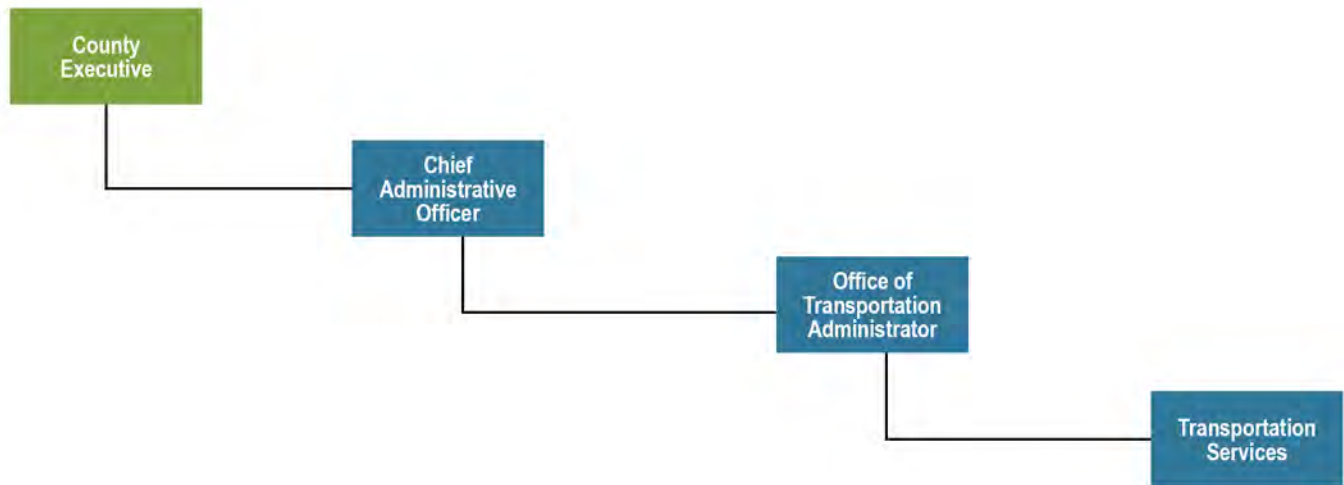
Oversight of the office is through the Department of County Administration, with additional guidance and support by the Howard County Multimodal Transportation Board.



The County finished a Complete Streets project on Oakland Mills Road between Old Montgomery Road and Dobbin Road. The reconfiguration of the roadway improved safety for drivers, pedestrians and cyclists.

Transportation Services

Division/Program/Bureau Description



Office of Transportation

The Office of Transportation Administrator coordinates the activities of the Offices’ programs, coordinates funding, maintains associations with federal, state and local officials and professionals, supports to the Howard County Multimodal Transportation Board, as well as providing advice and guidance on county transportation policies.

Comprehensive & Regional Transportation Planning

The Comprehensive & Regional Transportation Planning Program collaborates with the Departments of Planning and Zoning, Public Works and Maryland Department of Transportation and other regional partners to provide regional transportation planning for the County, including partnering with regional and local stakeholders on transportation system safety, airport noise impacts, and identifying and managing state and federal transportation funding. The program partners with the Baltimore Metropolitan Council, represents the county on the Baltimore Regional Transportation Board (BRTB), and manages transportation plans for Howard County under the BRTB’s Unified Planning Work Program. The Program participates in the zoning, subdivision, and land development process, reviewing plans for consistency with county transportation plans, policies, and regulations. The Program also develops and manages transportation demand management solutions to reduce travel time, congestion, improve air quality, reduce costs, and support livability.

Transit Operations and Coordination

The Transit Operations and Coordination Program oversees the management and operations contract for providing public transportation services under the Central Maryland Regional Transportation Agency (RTA). The RTA provides fixed route and paratransit services in Howard County, Anne Arundel County, Prince George’s County and the City of Laurel. Funding is shared by the partner jurisdictions with support from federal and state sources to offset the gap between farebox and other revenues and capital and operating costs. The RTA operates fixed routes, provides ADA complementary paratransit service to people with disabilities, and provides general paratransit (GPT) service for adults over 59 years of age and adults with disabilities.

Bicycle & Pedestrian Program

The Bicycle & Pedestrian Program plans and promotes safe, comfortable, and convenient walking and bicycling for people of all ages and abilities in Howard County. The Office directs the preparation and implementation of BikeHoward and WalkHoward, the county’s master plans for bicycling and walking. The Office develops and promotes the county’s Complete Streets Policy, shared mobility programs, and coordinates with the Department of Public Works and other departments and organizations to implement capital projects recommended in BikeHoward and in WalkHoward. A Bicycle Advisory Group made up of resident and agency stakeholders advises the Office on cycling matters.

Transportation Services

2023 Accomplishments

- Created workgroup to recommend Complete Streets Policy Changes in Subdivision and Land Use Regulations.
- Secured federal grant funding for US 1 safety and Multimodal mobility improvements.
- Received National Association of Counties Awards for Active Transportation Open House and Free Student Bus Pass Program and Maryland Department of Planning Award Sustainable Communities Award for WalkHoward Plan.
- Completed initial training for implementation of Complete Streets Design Manual including workshops, videos and guidance documents.
- Conducted Pilot Electric Scooter Sharing program and developed recommendations on improvements to address concerns over scooter parking, equipment quality and cost for consideration in a second year of permits.
- Coordinated completion of several multimodal improvement projects with DPW including Oakland Mills Road, Phase 1 of Countywide Bike Wayfinding and additional bike markings through resurfacing.
- Secured grant award of \$1.6 million for surface upgrade of the Patuxent Branch Trail.
- Initiated a countywide transportation master plan, including an update to Bike Howard.
- Reinitiated rollout of Howard County Strategic Roadway Safety Plan to evaluate fatal and serious injury accidents on County roadways consistent with Council Bill 57.
- Completed, the Transportation Issues in Historic Town Centers study for Ellicott City and Oella, and initiated the Connection Feasibility Study.
- Initiated the planning and development of Flash Service bus stops on US29 Corridor.
- Eliminated unfunded backlog of RTA replacement vehicles with delivery of 20 vehicles and placing orders for 17 additional vehicles.
- Returned RTA service to pre-covid levels and increase annual ridership through partnerships.
- Awarded new five year management services contract for RTA bus system.

2024 Action Plan

- Initiate a countywide transportation master plan, including an update to Bike Howard.
- Adjust permit requirements for shared electric scooter vendors to provide improved scooter parking, affordability, and vehicle options.
- Expand Bike Wayfinding system.
- Complete Dobbin Road pathway project to provide bike and pedestrian accommodations throughout the Dobbin Road corridor.
- Coordinate with DPW and SHA on adding 5 miles of bike markings through road resurfacing.
- Partner with DPW, DPZ and Public School System to identify specific opportunities to implement sidewalks and crosswalk improvements in next four years.
- Develop and implement a US 1 Project Delivery and Management plan to deliver improvements funded by the federal grant.
- Advance planning and development of the Downtown Columbia Transit Center, circulator concept, transportation demand management and monitoring program, as guided by the Downtown Columbia Plan and national TDM best practices.
- Implement On-Demand Microtransit Pilot Program for the US-1 Corridor using MTA grant funds.
- Complete at least 15 Bus Stops improvements for RTA system in Howard County with a focus on higher ridership locations and those in need of improved sidewalk connections.
- Complete preliminary planning for Flash Service Bus Stations near Maple Lawn, APL and in Downtown Columbia.
- Achieve and maintain on-time fixed route performance of 85 percent to help achieve ridership growth.
- Complete Installation of new automatic bus stop announcement system on fixed route buses with federal grant award.

Transportation Services

Strategic Goals and Measures

Goal - Enhance the accessibility and quality of transit operations in, to and from Howard County.

Objective - Increase the number of passenger boardings (transit ridership).

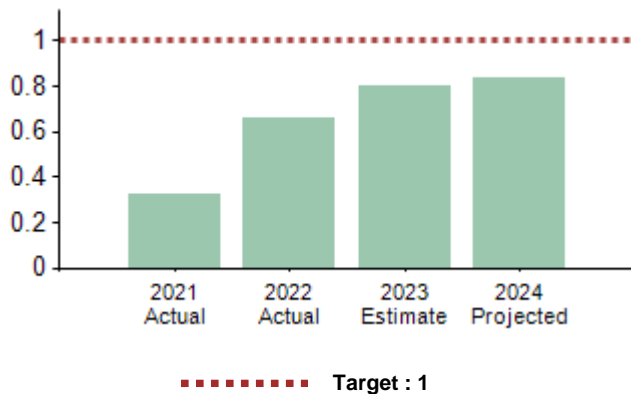
Description of Objective - This measure represents the number of one-way trips (total count of individual boardings) on local and regional routes. The Regional Transportation Agency (RTA) delivers public transit in Anne Arundel County, Howard County, northern Prince George’s County, and the City of Laurel provide an option to the private automobile in accessing jobs, medical services, recreation, and shopping, and reducing congestion and air pollution. The number of one-way trips does not include trips for local routes in Anne Arundel County, northern Prince George’s County, and the City of Laurel.

Strategies

- Implement the Consolidated Transit Plan's recommendations.
- Expand and adjust transit routes to improve service, efficiency and effectiveness.
- Incorporate transit-related recommendations into review comments on development applications.
- Improve the reliability of Regional Transportation Agency (RTA) service by adding new buses to the fleet and maintaining older vehicles.
- Upgrade bus stop facilities, including shelters and sidewalk connections.
- Work with Howard County Public Schools to increase usage by public high school students living near and going to schools located on existing or previously planned route.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Number of RTA passenger boardings (in millions)	0.32	0.66	0.80	0.84

Number of RTA passenger boardings (in millions)



RTA ridership declined drastically between 2019 and 2021 due to Covid-19 related public health travel restrictions and service reductions. Despite the continuing pandemic, services and ridership are returning to RTA. The RTA has restored the vast majority of service and is planning additional service modifications and expansions for implementation in Spring 2023 that should result in further increased ridership, however the industry continues to face supply and staffing issues that are impacting both service and bus delivery. Additionally, the County continues to invest in the bus fleet with the purchase of 11 transit buses, 9 light-duty buses, as well as investments in bus stop accessibility and amenity improvements, automated passenger counters and automated bus stop annunciators. These improvements will further increase the reliability, convenience and comfort of our transit service.

Transportation Services

Strategic Goals and Measures

Goal - Make it easy, safe and normal for people of all ages and abilities to walk and bike for short trips in Howard County.

Objective - Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).

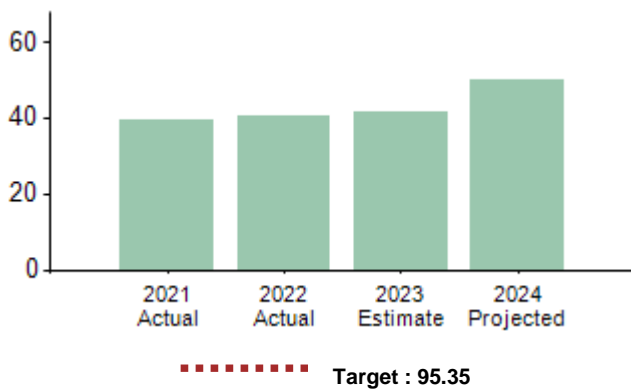
Description of Objective - This measure represents the approximate miles of BikeHoward linear projects within the short-term network completed, irrespective of facility type. BikeHoward developed over 500 miles of roadway and pathway improvements throughout the county. The full set of recommendations is referred to as the Countywide Bikeway Network and represents the long-term vision for the county’s bikeway network, a bikeway network that provides a high level of connectivity for the county. To make implementation practical, these facility recommendations were prioritized and divided into networks referred to as the Short-Term Network, Mid-Term Network, and the Long-Term Network. In general, the Short-Term Network comprises primarily of lower cost improvements and includes a very small number of “non-standard” facility types. Data on new bicycle facilities will be gathered by tracking capital project and developer improvements and tabulated on a yearly basis.

Strategies

- Implement BikeHoward Express short-term implementation plan.
- Pursue bicycle facility implementation with each road resurfacing project.
- Partner with other stakeholders, including Columbia Association (CA) and the Maryland Department of Transportation State Highway Administration (MDOT-SHA) to implement bicycle facilities outside of Howard County right-of-way.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Miles of BikeHoward linear projects in short-term network completed	39.43	40.63	41.53	50.13

Miles of BikeHoward linear projects in short-term network completed



Pedestrian and bicycle access and connection projects are typically built as part of larger capital projects, specific sidewalk or pathway projects, or as part of private development projects. Bike lanes are also added during road resurfacing. Factors affecting the pace of project completion are funding, workload, resurfacing schedules, community approval policies, securing rights of way, development and zoning regulations, and the strength of the development market. Some of these factors are mostly controlled by County Government and some are not. Moving forward, the County CIP currently has funding to complete approximately 1-2 structured projects per year. The County will look for additional opportunities to add projects through private sector development as it reviews development proposals and through grant applications.

Transportation Services

Strategic Goals and Measures

Goal - Enhance the accessibility and quality of transit operations in, to and from Howard County.

Objective - Increase the number of accessible bus stops.

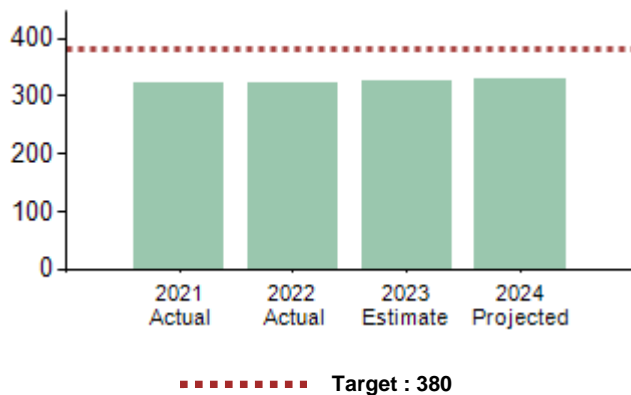
Description of Objective - This metric measures the number of bus stops along RTA routes with a sidewalk access. Safe and efficient connections to bus stops is a key factor in supporting public transit ridership as well as ensuring equitable access to transit services.

Strategies

- Adopt WalkHoward.
- Review ridership counts at bus stop locations to make appropriate improvements.
- Pursue pedestrian and public transit improvements on development applications.
- Continue to advance pedestrian and public transit improvements as part of the Capital Improvement Plan.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of bus stops along RTA routes with sidewalk access	321	321	326	331

Number of bus stops along RTA routes with sidewalk access



During the development of the pedestrian master plan, WalkHoward, all bus stops in the RTA service were surveyed and evaluated for a variety of attributes, including access to the sidewalk. Improvements to bus stops are delivered as part of larger street or intersection projects, specific sidewalk projects or as part of a private development project. Ensuring bus stops have sidewalk access and other amenities is a key strategy in enhancing the customer experience and improving ridership. The number of stops with sidewalk access is expected to increase as projects are completed, but at a slower pace based on both CIP funding and as the overall number of bus stops that already have sidewalk access continues to increase and project complexity increases.

*Transportation Services***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	12,666,401
Same Level of Service	776,751
New Programs/Initiatives - Elkridge bus route expansion	150,000
FY 2024 Executive Proposed	13,593,152

Transportation Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	11,616,508	12,666,401	11,999,115	13,593,152	926,751	7.3%
Bicycle/Pedestrian Program	246,518	272,362	272,362	301,072	28,710	10.5%
Department of Transportation	475,354	465,824	435,771	553,486	87,662	18.8%
Transit Operations	10,680,749	11,667,177	11,034,674	12,244,370	577,193	4.9%
Regional Planning	213,887	261,038	256,308	494,224	233,186	89.3%
Program Revenue Fund	1,668,934	2,775,569	1,680,000	1,835,000	-940,569	-33.9%
Transit Operations	1,538,010	2,745,569	1,680,000	1,825,000	-920,569	-33.5%
Bicycle/Pedestrian Program	130,924	30,000	0	10,000	-20,000	-66.7%
Grants Fund	6,850,142	12,011,545	12,011,545	7,210,178	-4,801,367	-40.0%
Transit Operations	6,701,181	11,821,038	11,821,038	7,031,671	-4,789,367	-40.5%
Regional Planning	148,961	190,507	190,507	178,507	-12,000	-6.3%
TOTAL	20,135,584	27,453,515	25,690,660	22,638,330	-4,815,185	-17.5%

Transportation Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	1,175,511	1,249,105	1,220,372	1,434,983	185,878	14.9%
General Fund	1,026,550	1,058,598	1,029,865	1,374,983	316,385	29.9%
Grants Fund	148,961	190,507	190,507	60,000	-130,507	-68.5%
Contractual Services	18,339,950	21,658,779	20,153,099	20,482,998	-1,175,781	-5.4%
General Fund	9,969,835	11,076,516	10,666,405	11,897,820	821,304	7.4%
Grants Fund	6,701,181	7,806,694	7,806,694	6,750,178	-1,056,516	-13.5%
Program Revenue Fund	1,668,934	2,775,569	1,680,000	1,835,000	-940,569	-33.9%
Supplies and Materials	100,262	10,000	5,000	10,000	0	0.0%
General Fund	100,262	10,000	5,000	10,000	0	0.0%
Grants Fund	0	4,014,344	4,014,344	400,000	-3,614,344	-90.0%
Debt Service	505,146	503,567	280,125	283,000	-220,567	-43.8%
General Fund	505,146	503,567	280,125	283,000	-220,567	-43.8%
Expense Other	14,715	17,720	17,720	27,349	9,629	54.3%
General Fund	14,715	17,720	17,720	27,349	9,629	54.3%
TOTAL	20,135,584	27,453,515	25,690,660	22,638,330	-4,815,185	-17.5%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	10.00	10.00	10.00	0.00	0.0%

Community Services

Health Department

Mission Statement

The Health Department promotes, preserves and protects the health of all residents in Howard County.

Department Description & Core Services

Howard County Health Department is responsible for protecting the overall health of Howard County residents. By State and County authority, the Department is charged with enforcement of certain Federal, State, and County laws and regulations. In addition, the Department provides a variety of services that meet the needs of the County, which include communicable disease prevention, surveillance and treatment; behavioral health services; school-based health services; environmental health; health promotion and disease prevention services; and direct personal health services.

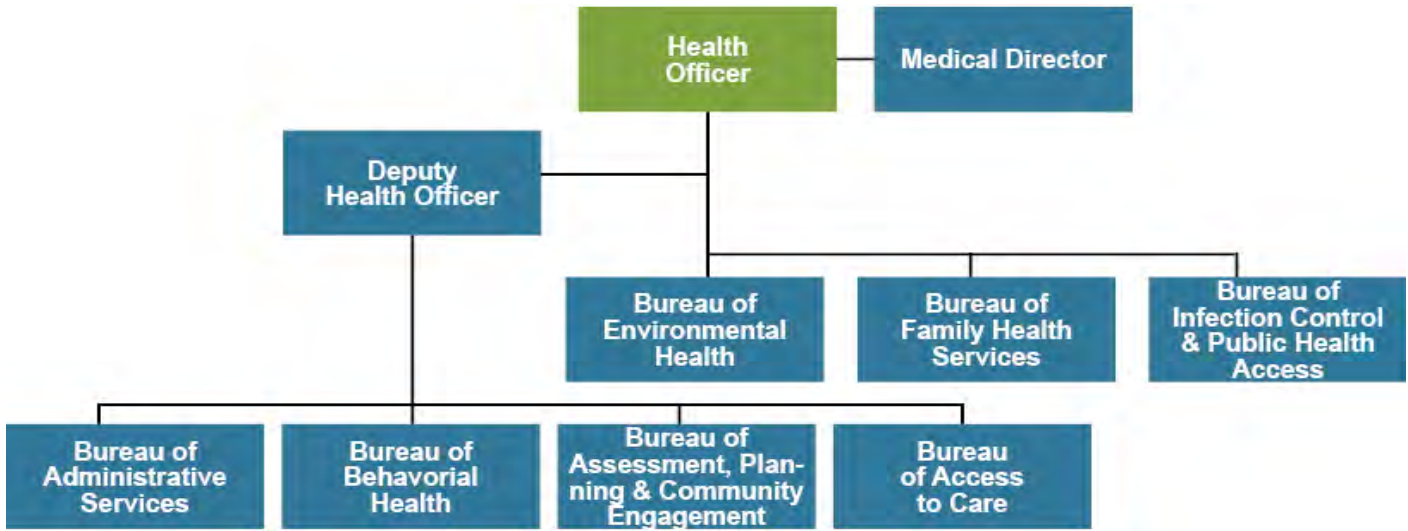
The Department is actively engaged in utilizing evidence-based population health strategies and collaborates with stakeholders and community partners including Howard County General Hospital and Government agencies, and supports several multi-agency groups that address complex community health issues across the County including the Local Health Improvement Coalition (priorities include Behavioral Health, Access to Care, Healthy Weight, and Healthy Aging), Howard County Home Builders Association (building development issues), Overdose Fatality Review Team, Opioid Intervention Team, the Howard County Cancer Coalition and more.



Employees of the Health Department wear red to observe American Heart Month each February. The Health Department's programs strive to make Howard County a community in which health equity and optimal wellness are accessible for all who live, work and visit.

Health Department

Division/Program/Bureau Description



Bureau of Environmental Health

Protects County residents by identifying and eliminating exposures to hazards in the environment that cause disease. Services include performing restaurant inspections, well and septic system design review and inspection, public pool and spa inspections, investigating nuisance complaints, rabies investigations and more.

Bureau of Access to Care

Facilitates access to timely and quality health care by processing Medicaid insurance applications for low income children (under 19), pregnant women and families; assisting clients in utilizing and navigating the Medicaid system; and scheduling transportation for Medicaid recipients so they may receive necessary medical treatment.

Bureau of Behavioral Health

Serves as the County’s Behavioral Health Authority and provides services to link residents to outpatient and inpatient behavioral health services. Services include: substance use screening and referrals, awareness and education, case management/care coordination, peer recovery support services, mobile crisis teams, crisis response and opioid misuse.

Bureau of Health Services

Offers services for children and adults including: vision and hearing screenings to school-aged children; case management for infants and toddlers with developmental delays; access to nutritious foods for women and children; immunizations; oversees nine school-based wellness centers that link ill children with their primary care provider; provides reproductive health services and evaluation and treatment of sexually transmitted infections; and assures case management and treatment of certain diseases.

Bureau of Population Health

Collects and monitors infectious disease data and responds to disease outbreaks; provides evaluation services to the elderly and disabled; provides cancer education and screening services; implements community-based health promotion activities; connects County residents to support resources; provides enforcement of tobacco regulations and tobacco cessation programs; plans and responds to public health emergencies.

Bureau of Assessment, Planning and Communications

Collects and analyzes data to determine County health needs; leads quality improvement efforts; communicates timely public health information to County residents; and leads community engagement activities.

Health Department

2023 Accomplishments

- Continues to lead the State in responding to emerging infections including COVID and Monkeypox. Expanded COVID vaccination efforts to all approved age groups (6 mos. & older) with 95% of County's population 5 yrs. and older fully vaccinated. Efforts included implementing child-centric pediatric clinics and implementing booster campaigns ensuring vaccine is available to all County residents utilizing a diverse array of clinic models and locations.
- Completed a strategic planning process identifying five strategic priority areas: public health workforce, public health infrastructure, maternal and infant health, chronic disease and healthy lifestyle, and mental health and substance misuse. Consolidated 8 bureaus into 7 to improve program alignment and increase depth of leadership.
- Expanded behavioral health outreach to community locations including Columbia Mall to reduce drug and alcohol misuse.
- Launched a chronic disease prevention initiative to reduce health disparities by creating a Community Health Worker Program, embedded in specific zip codes across the county with grant from the State.
- Launched a program to expand family planning services at Howard County Community College increasing access to reproductive health services, funded by a grant from Howard Co. Government.
- Expanded functionality of Environmental Health software to introduce online payment options via PayPal to expand services and improve customer service.
- Evaluating the Department's clinical billing systems and workflows to increase revenue and efficiency.
- Expanded on-site comprehensive services to all (8) school-based wellness telemedicine locations with funding provided by a state grant; onsite comprehensive services now provided at all 11 school locations.

2024 Action Plan

- Fully implement program expansion of family planning services at Howard County Community College, becoming a federal Title X site, increasing access to health services.
- Fully implement maternal infant health initiative to address maternal and infant morbidity in the County.
- Expand functionality of Environmental Health software to introduce additional service options available online, improving convenience for County residents and business owners.
- Support community efforts to integrate behavioral health into primary care treatment.
- Expand behavioral health outreach to additional locations in the community to reduce drug and alcohol misuse.
- Continue efforts to improve billing processes to increase reimbursement from Medicaid and other insurers.

Health Department

Strategic Goals and Measures

Goal - Protect the public health through oversight of environmental resources of Howard County.

Objective - Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).

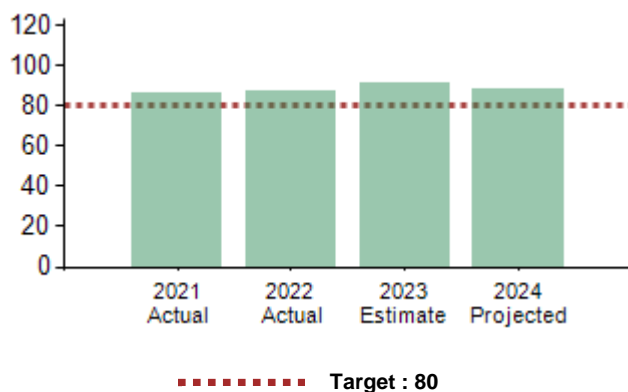
Description of Objective - Increasing the number of food service facility inspections conducted will lead to more comprehensive coverage and the expectation that more facilities will be operating in a safe and compliant manner. Ensuring food service facilities are in compliance with all applicable standards is necessary to prevent food-borne illness outbreaks in Howard County.

Strategies

- Provide guidance to facilities that receive violations to remediate the problems.
- Address state audit findings by hiring two additional environmental health specialists to conduct facility inspections.
- Explore more new inspection software and technologies to create efficiencies.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of food service facilities in Howard County	1,076	1,403	1,460	1,520
Percent of mandated inspections completed	57.0%	51.0%	52.0%	54.0%
Outcome				
Percentage of food service facilities found to be in compliance at initial inspection	86.0%	87.7%	91.6%	88.8%

Percentage of food service facilities found to be in compliance at initial inspection



Howard County has operated with normal inspection activity for all of FY22 after suspending some activity during the pandemic. The number of licensed Food Service Facilities has steadily increased throughout FY22 after some closures in FY21 due to the pandemic. The trend appears to be continued steady increases in the coming fiscal years. The Food Protection Program continues to be challenged maintaining a full staff with fully trained Environmental Health Specialists, which negatively impacts the percentage of completed mandated inspections. Recruitment and retention of Environmental Health Specialists is an ongoing problem that is not limited to Howard County.

Health Department

Strategic Goals and Measures

Goal - Promote the public health of all Howard County residents by ensuring access to health care.

Objective - Increase the percentage of Howard County residents with access to health care.

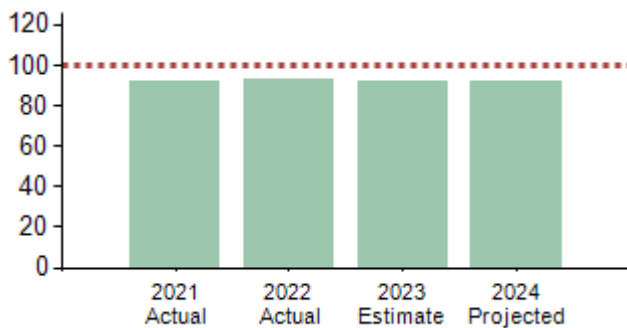
Description of Objective - The goal is to ensure that 100 percent of Howard County residents have access to health care. Increase the percentage of residents with access by .5 percent each year.

Strategies

- Enroll eligible residents into medical assistance.
- Provide health literacy to residents and educate residents about the importance of preventative care.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of County residents eligible for Medical Assistance	54,301	58,647	59,578	63,903
Percent of County residents who report to have at least one health care provider	88.0%	88.0%	91.4%	94.0%
Percent of County residents obtaining recommended colonoscopy screenings	83.0%	93.0%	86.0%	90.0%
Outcome				
Percentage of County residents covered by a form of health insurance	92.0%	93.0%	92.0%	92.0%

Percentage of County residents covered by a form of health insurance



..... Target : 100

The majority of Howard County residents have access to health insurance coverage and at least 89% have at least one person that they think of as their personal doctor or health provider. With the escalating COVID-19 pandemic and the associated economic instability, more Howard County residents are in need and the number of County residents eligible for Medical Assistance is projected to spike.

Health Department

Strategic Goals and Measures

Goal - Preserve the health of all in Howard County by decreasing the burden of chronic and communicable disease across the population continuum.

Objective - Decrease the number of opioid related intoxication deaths in Howard County.

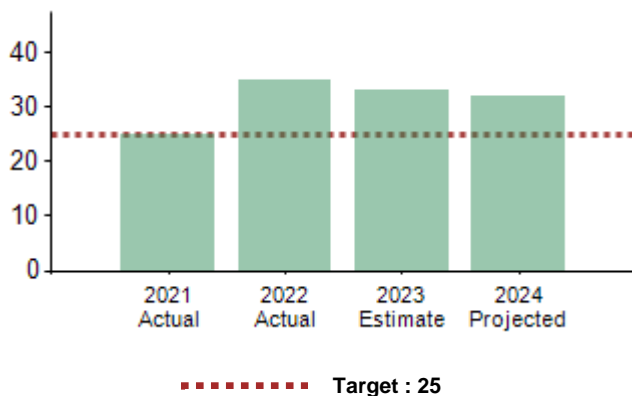
Description of Objective - Substance use disorder is often accompanied by other co-occurring behavioral mental health disorders and may have a fatal outcome. Howard County Health Department’s (HCHD) Bureau of Behavioral Health provides life-saving opioid overdose response training throughout the county to help reduce the number of deaths from opioid misuse. Additionally, through services provided at the HCHD, Detention Center and Howard House, HCHD aims to connect individuals with counseling and services needed to combat behavioral health disorders to achieve better health outcomes.

Strategies

- Continued partnerships with government agencies and nonprofit groups through the overdose fatality review team.
- Work with stakeholders to assure an adequate network of substance use disorder providers.
- Provision of substance-use disorder or behavioral health counseling for individuals at the Detention Center or Howard House.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of naloxone trainings held	59	73	112	169
Number of people trained	612	1,432	1,708	1,370
Outcome				
Opioid-related overdose deaths in Howard County	25	35	33	32

Opioid-related overdose deaths in Howard County



Several factors influence the data related to opioid overdoses. There has been a recent decrease in reporting of non-fatal overdoses in the County, likely due to the saturation of naloxone and increasing numbers of those choosing not to report its use. Recent reports indicate a potential increase in fatal drug overdoses with fentanyl mixed with other drugs and the introduction of xylazine into illicit drugs. The health department continues to work with providers and community partners to maintain vigilance and education efforts to minimize fatalities.

*Health Department***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	12,209,414
Same Level of Service	823,592
FY 2024 Executive Proposed	13,033,006

Health Department

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%
Health & Mental Hygiene	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%
TOTAL	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	0	1,614,137	1,614,137	1,781,911	167,774	10.4%
General Fund	0	1,614,137	1,614,137	1,781,911	167,774	10.4%
Expense Other	0	20,641	20,641	23,240	2,599	12.6%
General Fund	0	20,641	20,641	23,240	2,599	12.6%
Operating Transfers	10,900,944	10,574,636	10,107,096	11,227,855	653,219	6.2%
General Fund	10,900,944	10,574,636	10,107,096	11,227,855	653,219	6.2%
TOTAL	10,900,944	12,209,414	11,741,874	13,033,006	823,592	6.7%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	194.00	196.00	196.00	0.00	0.0%

Community Services

Social Services

Mission Statement

The Department of Social Services pursues opportunities to assist people in economic need, provide prevention services and protect vulnerable children and adults.

Department Description & Core Services

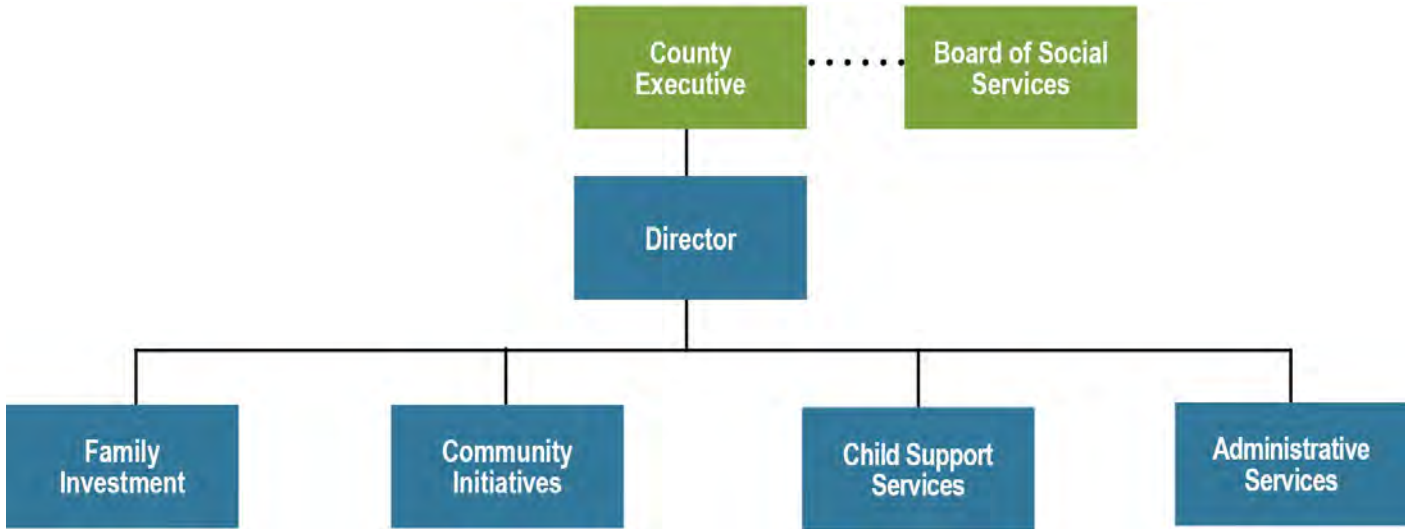
Howard County Department of Social Services provides human services to the residents of Howard County through a variety of programs such as food, cash and medical assistance; child and adult protective services; and child support enforcement. The income maintenance programs of the Family Investment Administration (FIA) help stabilize vulnerable households. For example, the Supplemental Nutrition Assistance Program (SNAP) helps low – income households buy healthy foods. Medical Assistance programs help all eligible recipients, including children in Foster Care and low-income families and individuals pay their medical bills. The Temporary Cash Assistance (TCA) program provides cash assistance to families with dependent children when available resources do not sufficiently address the family’s needs and while program participants are preparing for independence through work. Child Protective Services programs provide stable environments for children and adults who are at risk of neglect, abuse and exploitation. The Child Support Division administers enforcement and establishment programs that provide the financial, medical and emotional support that children need to grow and thrive.



Staff at the Department of Social Service participated in National Wear Blue Day in an effort to raise awareness of Human Trafficking, a crime that leaves a lasting toll on human life, families, and communities around the world.

Social Services

Division/Program/Bureau Description



Family Investment Administration - FIA

This unit provides a range of income maintenance programs to support families and individuals. They determine eligibility for Temporary Cash Assistance (TCA), Emergency Assistance for Families and Children (EAFC), Supplemental Nutritional Assistance (Food Supplement program), Medical Assistance (community and long term care), Child Care Subsidy and Temporary Disability Assistance. The division also provides job search and training opportunities to a targeted population through a partnership with Howard County Works, an employment support program to move them from welfare to self-sufficiency. EAFC provides urgent cash assistance to families who need emergency help to prevent eviction, foreclosure, utility cutoff, etc. They also assist individuals towards self-sufficiency through the Welfare Avoidance Grant (WAG) program and Child Care Subsidy program (CCS). WAG is a lump sum cash assistance provided to help avoid the need for public assistance and/or other benefits. CCS provides financial assistance to eligible families to assist with child care costs or locating a licensed child care provider.

Child, Family and Adult Services

This unit provides a variety of programs and services designed to assist adults and children who are vulnerable to abuse, neglect and exploitation. Child Protective Services (CPS) investigates allegations of current or past incidents of physical abuse, sexual abuse, neglect and mental injury and completes assessments of child safety and the risk of continuing maltreatment. Foster care and adoption staff provide services to children placed out of the home. In-Home aides assist low income elderly or adults with disabilities (age 18 and over) who need help completing basic life functions in their home. In-Home Family Services (Consolidated Family Services) provides services to families whose children are identified as at risk of child maltreatment. Project Home manages the Certified Adult Residential Environment (CARE) housing programs and provides supportive housing and case management services to adults with disabilities, including people living with AIDS. The Social Services to Adults (SSTA) program provides services to help adults with disabilities or frail elderly residents reside in their homes.

Child Support Enforcement - CSEA

This unit locates absent parents, establishes paternity and child support orders, collects and distributes payments, and takes follow-up court action when payments are not made as ordered. The Men Encouraging, Nurturing and Supporting (MENS) program provides mentoring to non-custodial fathers to assist them in assuming parental responsibilities for the growth and development of their children.

Local General Administration - LGA

This unit is responsible for personnel, procurement, budget and fiscal management, facilities management, information technology, state car fleet and risk management.

Social Services

2023 Accomplishments

- The Child Support Division went live June 21, 2022, with a New Child Support Case Management System and we welcomed the Child Support Case Management System (CSMS) with many uncertainties/unknowns. Although the journey has had many challenges the Child Support Division has formed collaboration, reliability, and commitment for success.
- The Child Support Division exceeded the Federal OSCE goal for establishing paternity over the expected 100%, attaining 101.26%. Additionally, collecting support and arrears goals were also exceeded in fiscal year 2022. The Child Support Legal team received an award from the Attorney General's office at the annual statewide IV-D attorney's training program for constantly exhibiting team spirit and demonstrating a willingness to pitch in whenever needed.
- The Family Investment Administration (FIA) saw a 380% increase in the number of applications for SNAP, TCA program because of the COVID-19 pandemic. FIA was able to process over 4 times the typical number of applications in March, April, and May with fewer staff as the state saw massive staff turnover.
- The Family Investment Administration has participated and changed its business process to include a Statewide Process Model. This model centralizes applications for certain benefits to be distributed among the 24 jurisdictions to better share the workload. This process is designed to increase efficiency and timeliness of the processing of SNAP applications.
- The Adult, Family and Children's Services Division implemented the County's protocol for "Crossover Youth" in partnership with the Department of Juvenile Services (DJS), Howard County Circuit Court, Howard County Public Schools, and the Local Care Team. The focus of the Crossover Youth Protocol is to improve communication between partners and to ensure a coordinated response to youth involved with both the child welfare and juvenile justice systems.

2024 Action Plan

- In 2022, while we continue to adapt to our new system CSMS and take on new processes. We will continue focus on our 4 federal benchmarks, and to establish and enforce all cases, timely, to assist both parents in supporting their children's needs.
- The Family Investment Administration will focus on continuing to meet state and federal benchmarks regarding timeliness in completing applications and redeterminations using the new Eligibility and Enrollment (E&E) system.
- The Family Investment Administration will build on the recent implementation of Maryland's MDTHINK's new benefit processing system, Enrollment and Eligibility to improve the customer engagement and service experience, while maintaining a 96% case process compliance rate.
- The Family Investment Administration will continue to build out the Family Navigation model to be able to serve all families who need assistance regardless of why they came to the Department. To connect these families in need with services both internal DSS programs and community-based services.
- The Adult, Family and Children's Services Division will work with the Department of Human Services and local partners on full implementation of 4 EBP's for County Residents; Functional Family Therapy, Multisystemic Therapy, Expanded Home visiting, and Parent Child Interaction Therapy. Development of process for families who meet state eligibility to access services through a no wrong door paradigm.
- The Adult, Family, and Children Services Division will build to improve the Department's goals of timely response for CPS and APS investigations, timely enrollment in school and obtaining medical and dental services to at least 95%.

Social Services

Strategic Goals and Measures

Goal - Provide child support administration services for Howard County residents to enable, encourage and enforce parental responsibility.

Objective - Increase the percentage of current child support disbursed.

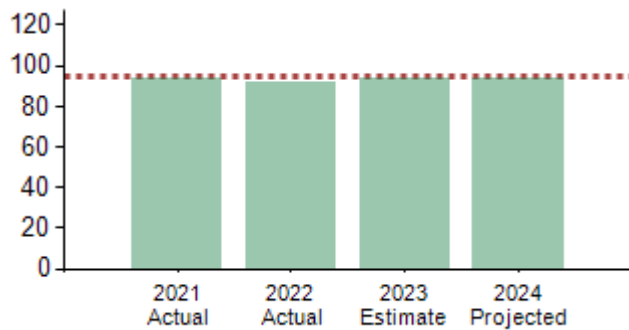
Description of Objective - The Child Support Division locates absent parents, establishes and enforces paternity and child support orders so that the well-being of children can be sufficiently supported and secured by ensuring both parents are held responsible for the child's care.

Strategies

- Work state mandated reports to improve performance goals.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Cases with an arrears payment	78	74	76	76
Child Support obligations disbursed (in millions)	\$15.30	\$18.97	\$18.50	\$18.50
Number of children for whom paternity was established or acknowledged	3,148	3,056	3,400	3,400
Number of open cases with court orders established	3,376	3,335	3,380	3,380
Outcome				
Percentage of Cases that received a payment	93.9%	92.0%	94.0%	94.0%

Percentage of Cases that received a payment



Data for this service area is collected on an annual federal fiscal year (FFY), which is October 1st - September 30th. The state goal is based on an accumulation of the cases during the federal fiscal year. The Department has experienced a consistent increase in the amount of the child support obligation (current and arrears) collected and disbursed.

Social Services

Strategic Goals and Measures

Goal - Provide economic programs to support and stabilize families and individuals toward achieving self-sufficiency.

Objective - Applications for benefits will be processed timely to ensure quick access to benefits.

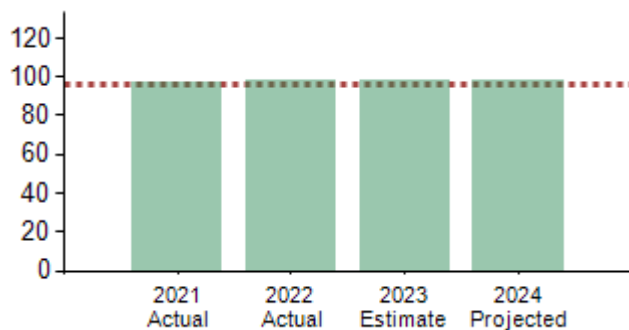
Description of Objective - The Family Investment Administration provides cash, medical and food assistance to support families. These services include temporary cash assistance (TCA), Supplemental Nutrition Assistance Programs (SNAP), Medical Assistance (MA), and Childcare Subsidies.

Strategies

- Will review and process Expedited SNAP cases same day or by the next business day
- Will process all cases following state timeliness goals without any agency responsible delays.
- Provide Temporary Cash Assistance (TCA) to families when resources do not fully address the family’s needs.
- Prepare program participants for independence through work, or training to learn new skills or enhance skills
- Engage partners that can assist in resolving barriers to sustained employment such as childcare and transportation.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of TCA Applications	5,687	790	3,239	3,239
Average # of individuals participating in TCA per month	1,276	1,123	1,200	1,200
Number of SNAP Applications	7,771	5,380	6,576	6,576
Average # of individuals participating in SNAP per month	22,061	22,843	22,452	22,542
Outcome				
Application Timeliness (SNAP & TCA)	97	99	98	98

Application Timeliness (SNAP & TCA)



The state mandated compliance is 96% for all programs monthly. The compliance rate noted is the joint compliance for SNAP, Expedited-SNAP, and TCA. FY20 data was highly impacted by the agency closure, staff adjustments, and process changes in response to the COVID pandemic.

..... Target : 96

Social Services

Strategic Goals and Measures

Goal - To provide intervention services to abused, neglected children and vulnerable adults, and their families to ensure safety and reduce the risk in their living environment.

Objective - Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.

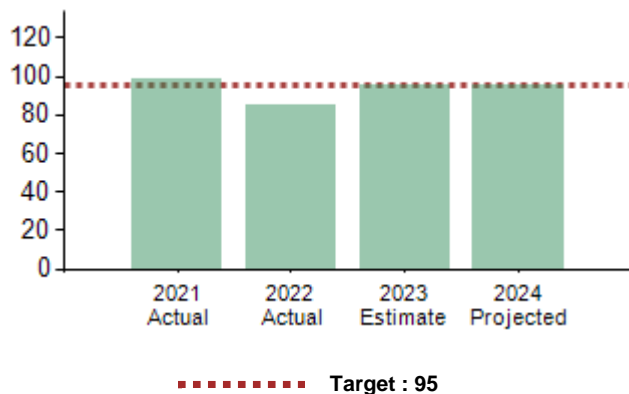
Description of Objective - The Adult, Family and Children’s Services Division primary task is to accept and screen reports of maltreatment of children and vulnerable adults. These reports come from the community and those that meet legal definition of abuse or maltreatment are screened in for investigation. All screened in reports fall into either an Alternative Response which is intervention without a need for a case disposition or Investigative Response which does result in a case disposition of indicated, unsubstantiated, or ruled out. FY21 saw 48% of cases assigned to an investigative response.

Strategies

- Investigate all accepted reports of abuse within the mandated timeframe and complete investigations within 60 days from intake.
- Provide front-end intervention and preventive services to stabilize the family unit and keep it intact
- Ensure youth are linked to appropriate services to address physical, developmental, and behavioral health needs.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
CPS Investigations	413	573	516	516
APS Investigations	93	184	150	150
Family Preservation new cases	163	158	150	150
Youth placed in out of home	36	47	32	32
Youth exited	26	47	30	30
Outcome				
Percentage of CPS reports investigated timely	99	85	95	95

Percentage of CPS reports investigated timely



Prior to FY22, this data was collected locally by the supervisors. With the implementation of the MDTHINK CJAMS system, the data point began to be reported through CJAMS. This led to a decline in compliance due to supervisors using a less strict documentation metric of what met compliance than CJAMS.

*Social Services***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	753,611
Same Level of Service	38,704
New Programs/Initiatives - After care youth services	11,340
FY 2024 Executive Proposed	803,655

Social Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	623,068	753,611	725,548	803,655	50,044	6.6%
Department of Social Services	623,068	753,611	725,548	803,655	50,044	6.6%
TOTAL	623,068	753,611	725,548	803,655	50,044	6.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	215,749	316,372	316,309	311,972	-4,400	-1.4%
General Fund	215,749	316,372	316,309	311,972	-4,400	-1.4%
Contractual Services	406,127	435,796	407,796	490,058	54,262	12.5%
General Fund	406,127	435,796	407,796	490,058	54,262	12.5%
Expense Other	1,192	1,443	1,443	1,625	182	12.6%
General Fund	1,192	1,443	1,443	1,625	182	12.6%
TOTAL	623,068	753,611	725,548	803,655	50,044	6.6%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	1.00	1.00	1.00	0.00	0.0%

Community Services

University of Maryland Extension

Mission Statement

The University of Maryland Extension (UME) contributes to the well-being of Howard County residents by increasing economic prosperity, improving environmental quality and enhancing the quality of life.

Department Description & Core Services

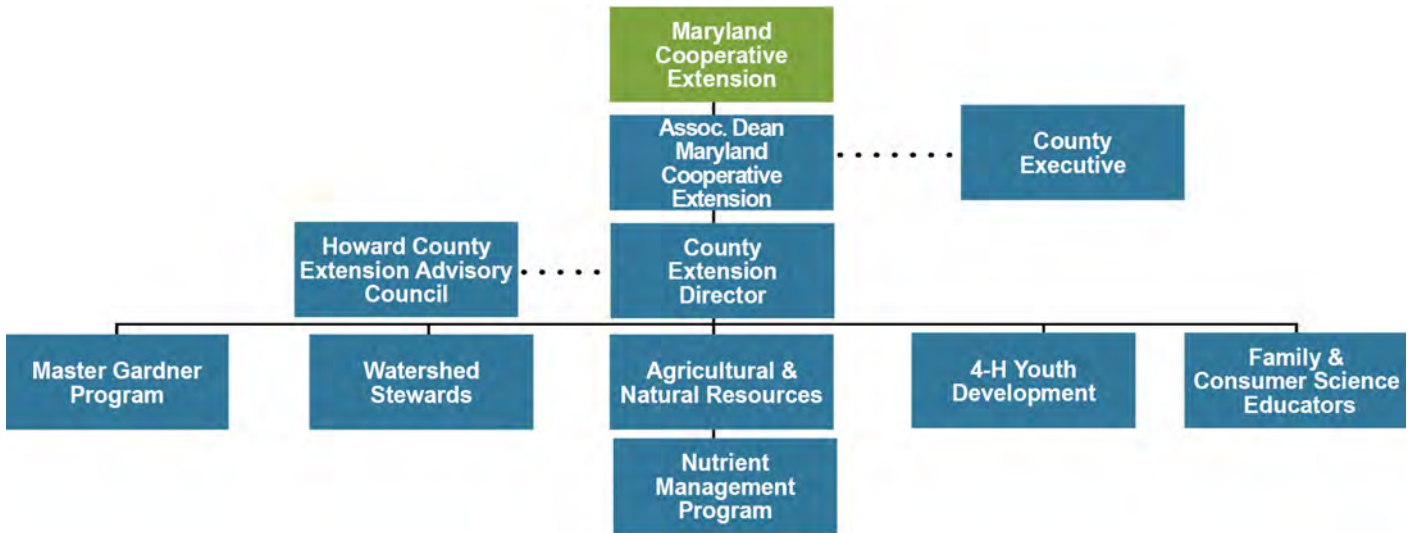
UME brings University of Maryland learning from the campus to our community, family and life. The staff educate youth and adults through the development of life skills, environmental stewardship and healthy lifestyles. The purpose is to provide solutions in the community through timely, research-based educational programs and materials in areas including: agriculture and life sciences, agricultural sciences (i.e. nutrient management, Master Gardeners, Watershed Stewards Academy, pesticide certification), 4-H youth development, nutritional sciences, and consumer sciences (i.e. food safety, financial literacy). Clients include youth, parents, schools, businesses and producers, community agencies and community leaders. These services are provided to clients through classes, seminars, trainings, field demonstrations, print and electronic resources, consultations, and other technology-based education tools.



Among the programs managed by the University of Maryland Extension is the 4H program, which hosts the livestock auction each year at the Howard County fair. The auction features animals raised by 4H members. In the 2022 auction, County Executive Ball successfully bid on an award-winning rabbit.

University of Maryland Extension

Division/Program/Bureau Description



4-H Youth Development

4-H is the largest youth development program in the country. This non-formal education program targets youth ages 5 to 18 and teaches them life skills such as leadership, citizenship, public speaking and record keeping. In addition, 4-H incorporates community service activities into programming. Youth are reached through involvement in community clubs, school enrichment programs, after-school programs, the Howard County Fair and camps. This program is supported by many adult volunteers. Howard County has one of the most active 4-H programs in Maryland, which has been in existence since 1917.

Agriculture & Natural Resources

This program provides support and education to assist agricultural producers with responding to the changing face of agriculture in the county and nationally. Programs on topics such as pest management, writing business plans and starting a small farm aim to promote economic prosperity and environmental stewardship. UME also assists producers, free of charge, with writing state-mandated nutrient management plans to reduce pollution locally and in the Chesapeake Bay.

Master Gardeners

Master Gardeners educate residents about safe, effective and sustainable horticulture practices that build healthy gardens, landscapes and communities. Master Gardeners provide educational programs to adults and youth, including in-school presentations and on-site environmental surveys of school grounds. Other programs include: Bay Wise, promoting environmentally sound landscaping practices; composting demonstrations; Grow It - Eat It, a nationally known initiative for encouraging growing food in limited spaces; and Ask the Master Gardener stations at Howard County libraries.

Family & Consumer Sciences

This program assists families and community members with research-based information to make practical, positive lifestyle changes. UME provides educational initiatives on topics such as healthy eating, food safety, healthy homes, financial planning and health insurance planning. Initiatives are provided in workplaces, schools, faith-based organizations and with partnering organizations.

University of Maryland Extension

2023 Accomplishments

- Offered hybrid programs (in person and virtual) in all program areas.
- A new Master Gardener Coordinator was hired taking over after Georgia Ecker retired.
- Gained funding to hire an Agricultural Extension Educator.
- Developed 104 nutrient management plans for Howard County agricultural producers totaling over 5,906.06 acres. The value of these plans to the agricultural community is \$44,236.39.
- Provided in person 4-H Camp for both the residential and day camp programs.
- 4-H held in-person programming and activities including at the Howard County Fair, club monthly meetings and workshops.
- Watershed Stewards Academy continued its outreach into the community to provide education on stormwater management.
- Continue to provide options for virtual programming for 4-H youth.
- Returned to in person programming for Food and Nutrition Education.
- Increased the number of Master Watershed Stewards.
- Watershed Stewards provided the Columbia Association with education on 15 rain gardens.
- Provided in person Nutrient Management and Pesticide Use trainings and recertification
- Supported Howard County 4-H youth activities at the Maryland State Fair.

2024 Action Plan

- Increase 4-H engagement with youth across the county.
- Improve access to local foods in collaboration with Howard County Farmers Markets and the Roving Radish.
- Assist more agricultural producers to comply with the State of Maryland's requirement for agricultural operations to obtain and implement Nutrient Management Plans. The University of MD Extension provides no-cost nutrient management plans for agricultural operations with 8 or more animal units and/or operations that make or exceed \$2,500 gross annual income.
- Increase WSA Master Stewards engagement with communities as a whole to include faith-based organizations, small business owners and schools.
- Improve the business success of women in agriculture through the Annie's Project training and Food for Profit classes in cooperation with the Economic Development Authority.
- Increase the skills youth and adults need to manage their money wisely, reduce debt, manage and improve credit, prevent identity theft, and plan for the future.
- Provide New Master Gardener opportunities for public education in areas of turf management, garden IPM and pollinator gardens.
- Utilize the 4-H Outreach Assistant, create and develop partnerships with other Howard County Youth Organizations, and other agencies to provide 4-H outreach programming consisting of one time events, multi-session workshops and long-term special interest groups.

University of Maryland Extension

Strategic Goals and Measures

Goal - Provide education to county youth in leadership, citizenship and life skills through "learning by doing" programs.

Objective - Increase the participation of youth in 4-H programs across the county.

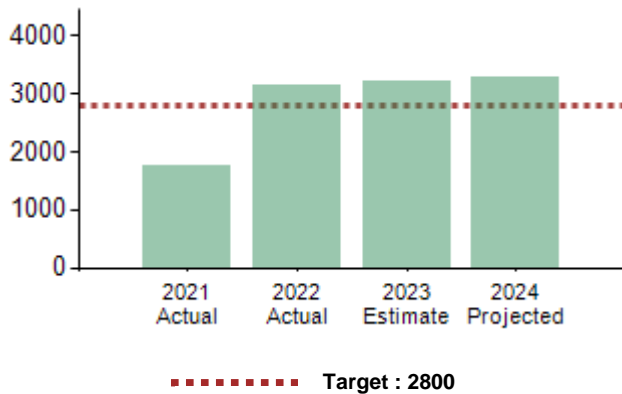
Description of Objective - 4-H is an educational program that utilizes volunteers of the University of Maryland Extension to help youth learn life skills. Youth are reached through involvement in community clubs, school enrichment, after-school programs, camps, etc. 4-Hers who belong to 4-H clubs meet in local communities and members work with club leaders to develop educational plans for the year, which include community service projects, speakers, field trips and learning activities.

Strategies

- Provide community outreach to areas of the county with low participation of youth in the 4-H program.
- Continue outreach to schools and other youth development program collaborators to encourage school enrichment, after-school and specialty programming.
- Continue to provide programs and educational opportunities to engage youth that are not currently enrolled in the 4-H program.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of 4-Clubs	23	17	20	20
Number of 4-H Youth enrolled in 4-H clubs	404	315	350	375
Number of volunteers	204	153	175	200
Amount of volunteer value provided for services to the community	\$434,520.00	\$408,000.00	\$415,000.00	\$430,000.00
Outcome				
Total youth reached by 4-H programs	1,750	3,150	3,200	3,300

Total youth reached by 4-H programs



Based on the positive impact of the program on the county's youth, the department will continue to provide various programs within 4-H in order to increase youth participation. During the 2020 COVID pandemic restrictions, 4-H programming shifted from in-person activities including club meetings, camps and Fair, to virtual platform. In 2021, the return of in-person programming augmented by virtual activities provided Howard County youth a multitude of activities and programs to participate within.

University of Maryland Extension

Strategic Goals and Measures

Goal - Increase education of homeowners in stormwater management and watershed restoration techniques in order to improve water quality.

Objective - Increase awareness and participation of county residents to implement stormwater management to improve water quality.

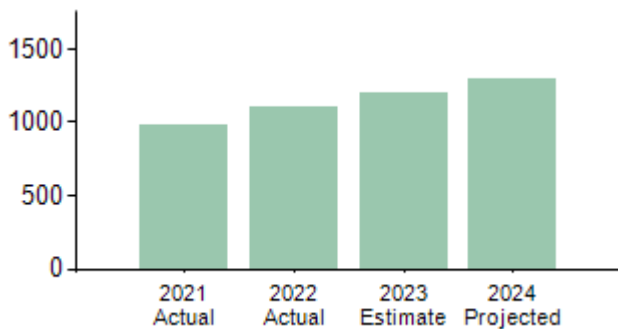
Description of Objective - Private residences make up approximately 60 percent of the county's impervious surfaces. Through the Watershed Stewards Academy, the Extension provides classes and workshops in order to teach homeowners about the importance of stormwater management and projects they can do themselves for their homes. The projects are beneficial to the county as it continues to work to meet the regulations and requirements of the Watershed Implementation Plan.

Strategies

- Continue training Watershed Stewards that will support community leaders to coordinate residential restoration and stormwater outreach.
- Initiate stakeholder involvement in the Hickory Ridge Walkable Watershed Concept Plan for the Patuxent River.
- Initiate promotion into participation of the Howard County new Septic Saver Rebate program.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of County Streams Assessments	7	10	10	15
Number of residents attending events	718	375	500	550
Number of Residential Site Assessments/RG4CW/NSA	43	41	47	52
Amount of volunteer value provided for services to the community	\$43,980.00	\$59,121.00	\$60,000.00	\$62,500.00
Number of Master Watershed Stewards	35	41	47	52
Outcome				
Total number of citizens reached through WSA programs	980	1,107	1,200	1,300

Total number of citizens reached through WSA programs



..... Target : 3000

The WSA has grown since its early inception in 2013. New community partnerships have been engaged each year. The program benefitted from an outside review which improved volunteer participation and strategic planning. While in-person programming was suspended due to COVID-19 restrictions. Our plan is to return to in-person consultations, meetings and training in the Fall of 2021.

*University of Maryland Extension***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	657,000
Same Level of Service	33,487
New Programs/Initiatives - Savings from moving from leased to county-owned space	(146,000)
FY 2024 Executive Proposed	544,487

University of Maryland Extension

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	630,139	657,000	657,000	544,487	-112,513	-17.1%
UMD Extension	630,139	657,000	657,000	544,487	-112,513	-17.1%
Agricultural Land Preservation	0	54,650	54,650	58,202	3,552	6.5%
UMD Extension	0	54,650	54,650	58,202	3,552	6.5%
TOTAL	630,139	711,650	711,650	602,689	-108,961	-15.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	179,496	186,266	186,266	208,155	21,889	11.8%
General Fund	179,496	186,266	186,266	208,155	21,889	11.8%
Contractual Services	303,523	514,224	514,224	387,374	-126,850	-24.7%
Agricultural Land Preservation	0	54,650	54,650	58,202	3,552	6.5%
General Fund	303,523	459,574	459,574	329,172	-130,402	-28.4%
Supplies and Materials	5,134	11,160	11,160	7,160	-4,000	-35.8%
General Fund	5,134	11,160	11,160	7,160	-4,000	-35.8%
Debt Service	141,986	0	0	0	0	N/A
General Fund	141,986	0	0	0	0	N/A
TOTAL	630,139	711,650	711,650	602,689	-108,961	-15.3%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	2.00	2.00	2.00	0.00	0.0%

Community Services

Community Service Partnerships

Description

Community Service Partnerships represent County contributions to various groups within the community providing a wide variety of services. Community Service Partnerships are divided into three groups: Arts & Tourism, Civic Organizations and Human Service Grants.

Arts, Tourism & Health

Funding under this category is provided to the Howard County Arts Council, the Howard County Tourism Council and other non-profit organizations that promote arts and tourism. Funding is also provided to support organizations involved with improving health throughout Howard County. These funds are used to support various arts/cultural programs and organizations within the County and several art/cultural institutions in Baltimore, as well as the promotion of tourism in Howard County.

Civic Grants

Funding under this category is provided to support agencies within the community involved in a variety of activities.

Human Service Grants

Funding under this category supports the provision of critical human services by nonprofit organizations in Howard County through the Community Service Partnership (CSP) Grant Program in the Department of Community Resources & Services (DCRS). The CSP Grant Program is guided by the vision of communities that are connected, resilient, and thriving. The purpose of the CSP Grant Program is to partner with nonprofits to equitably meet basic needs and foster safety, security, and well-being for Howard County residents. CSP Human Service Grants will be awarded through the following grant types:

Core Support Grants: The purpose of these grants is to support the core operating costs for nonprofits providing critical human services. These grants are intended to support day-to-day operations and long-term organizational sustainability.

Program Support Grants: CSP provides three types of Program Support Grants:

Safety, Security and Wellbeing (SSW) Grants: The purpose of these grants is to support specific human service programs within an organization to address Basic Human Needs and/or Safety and Security.

Human Service Transportation (HST) Grants: The purpose of these grants is to fund transportation services for adults with disabilities to access employment, health care, and social services.

Plan to End Homelessness (PEH) Grants: The purpose of these grants is to support priority services under the Howard County Plan to End Homelessness with the goal of ensuring that instances of homelessness are rare, brief, and nonrecurring.

Community Service Partnerships

Human Service Grants

A-OK Mentoring & Tutoring

Provides support and encouragement for middle school and high school students through mentoring and tutoring services to promote success.

Accessible Resources for Independence

Provides support and services to individuals with disabilities to empower them to gain the ability to become independent and to sustain independence through self-directed productive lives in the community

Adaptive Living

Provides housing and support services for adults with physical or mental disabilities.

Arc of Howard County

Offers respite care to family caregivers and community-based residences for people with disabilities.

Bridges to Housing Stability

Provides transitional housing, case management and housing location services to homeless individuals and families within Howard County Coordinated System of Homeless Services. Provides affordable housing with support program to Howard County low-wage worker families.

Building Families for Children

Provides interventions designed to strengthen families and keep them intact and places children in treatment foster families.

Camp Attaway

Focuses on children ages 7-13 with emotional & behavioral disorders who are often underserved by other camp programs.

Columbia Community Care

Assists individuals and families by providing resources and services to address food insecurity and the root causes of poverty.

Community Action Council

Assists low-income residents and families by providing food, housing, energy and emergency assistance.

Gilchrist Hospice

Offers hospice services for terminally-ill residents and support services for family caregivers.

Grassroots Crisis Intervention

Operates 24-hour crisis intervention services and shelter programs for individuals and families.

HC Drug Free

Provides substance abuse, education and prevention services.

Hope Works

Provides comprehensive services to victims of domestic violence and sexual assault.

Howard County Autism Society

Improves access to services by providing information, support and advocacy to individuals and families living with autism.

Human Service Transportation Program

Funding to support nonprofits that provide transportation to seniors and those with disabilities.

Humanim

Offers employment services to students and adults with disabilities.

Korean Community Service Center

Provides support services to newly arrived visitors and immigrants from Korea and other Asian communities.

Laurel Advocacy & Referral Service

Provides food, advocacy, eviction prevention and utility assistance to homeless and low income residents and families.

Community Service Partnerships

Legal Aid Bureau

Assists low-income persons with civil legal assistance, community education and referrals.

Living in Recovery

Provides affordable housing and a supportive environment for persons in recovery from alcohol and/or drug addiction.

Luminus Network for New Americans

Enables foreign-born individuals to access community resources and opportunities. (Formerly FIRN, Inc.)

MakingChange

Provides financial education and coaching, and management of a Volunteer Income Tax Assistance site.

Maryland Coalition of Families, Inc.

Provides family-to-family peer support and services to families caring for a child with mental health and other behavioral health challenges.

Meals on Wheels

Delivers nutritious meals to homebound seniors and adults with disabilities.

Mediation and Conflict Resolution Center

Funding will help expand services at the Center, which promotes peaceful resolution by providing mediation and conflict resolution services, restorative practices, education and training.

National Alliance on Mental Illness

Supports individuals and families living with, and increases community awareness of mental illness.

National Family Resiliency Center

Assists children and adults cope with relationships throughout the cycle of separation, divorce and remarriage.

Neighbor Ride

Provides door-to-door supplemental transportation for older adults for medical appointments, recreation and other activities.

On Our Own

Empowers individuals with behavioral health conditions or other disabilities through peer support programs.

Plan to End Homelessness

Supports implementation of the County's efforts to end homelessness through flexible financial assistance, housing support and addictions treatment, and service coordination.

Rebuilding Together

Dedicated to providing free home repairs to low-income homeowners.

Springboard Community Services

Provides services for victims of child abuse and child sexual assault, in-home services for older adults, mental health counseling and case management. (Formerly Family & Children's Services of Central Maryland, Inc.)

Supplemental Assistance Fund

Funding addresses unanticipated levels of client need and/or grantees capacity to provide services.

TurnAround

Provides services and support to those affected by intimate partner violence, sexual violence, and human trafficking and provides prevention services through advocacy and education.

Voices for Children

Supports court-appointed advocates to represent best interests of abused and neglected children in the court system.

Winter Growth

Operates medical day and wellness day programs for older adults.

Community Service Partnerships

Civic Grants

Community Ecology Institute

Creates engaging opportunities to develop meaningful connections with the nature in their communities, design community-based projects to benefit the local environment, fostering awareness between ecosystem health and human health, and create opportunities for climate education and change.

Forest Conservancy

Funding provided to the Forestry Board for tree plantings, Natural Resources Careers Camp tuition for students, public outreach and education, and tree identification signs.

Howard Conservancy

Funding supports efforts to preserve land and its legacy for future generations, educate children and adults about the natural world and model responsible stewardship of our environment.

Howard County Historical Society

Supports conservation of artifacts of local significance and exhibition and archival supplies.

Arts, Tourism & Health

African Art Museum of Maryland

Funding will support the preservation and exhibitions of artifacts, outreach and collaboration with other institutions.

Ellicott City Historic District Partnership

Funding will support efforts to preserve and promote historic Ellicott City.

HC Center of African American Culture

Funding provided to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

Howard County Arts Council

Supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations and several Baltimore arts/cultural institutions.

Howard County General Hospital

Funding will support renovation of the Hospital's emergency room. The renovation will increase capacity, reduce wait times, improve efficiency and patient experience.

Howard County Housing Commission

Funding will support the lease for the Non-Profit Center, which will provide greater access to services for low-income and foreign-born families, enhance coordination among service providers, and improve efficiency.

Patapsco Heritage Greenway

Dedicated to preserving, protecting, interpreting and restoring the environment, history and culture of the Patapsco River Valley.

Sheppard Pratt

Funding to support the design and construction of the Sheppard Pratt at Elkridge Facility.

Tourism Council

Provides funding to promote tourism in Howard County.

Community Service Partnerships

Expenditures	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Expenditures By Fund/Fund Center						
General Fund	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Community Service Partnerships	2,000	0	0	0	603,363	5.0%
TOTAL	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Expenditures By Commitment Summary						
Contractual Services	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
TOTAL	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%
Community Grants						
Civic Grants	305,000	320,000	320,000	328,500	8,500	2.7%
Community Ecology Institute	55,000	115,000	115,000	126,000	11,000	9.6%
Forest Conservancy	0	5,000	5,000	0	-5,000	-100.0%
Historical Society	200,000	150,000	150,000	150,000	0	0.0%
Howard County Conservancy	50,000	50,000	50,000	52,500	2,500	5.0%
Human Service Grants	8,104,636	8,974,866	8,964,266	9,318,186	343,320	3.8%
CSP - Core Support	0	2,531,142	2,531,142	1,530,079	-1,001,063	-39.5%
CSP - Plan to End Homelessness	1,355,054	1,495,785	1,495,785	1,495,785	0	0.0%
CSP - Safety Security & Well Being	0	4,009,979	3,999,379	4,716,224	706,245	17.6%
CSP - Supplemental Fund	251,794	557,389	557,389	1,195,527	638,138	114.5%
CSP- Access & Advocacy	910,276	0	0	0	0	N/A
CSP- Economic Stability	1,262,402	0	0	0	0	N/A
CSP- Health Services	526,375	0	0	0	0	N/A
CSP- Human Service Transit	325,552	380,571	380,571	380,571	0	0.0%
CSP- Independent Living	211,277	0	0	0	0	N/A
CSP-Capacity Building	189,096	0	0	0	0	N/A
CSP-Crisis Intervention	1,438,522	0	0	0	0	N/A
CSP-Food & Shelter	1,634,288	0	0	0	0	N/A
Arts, Tourism & Health	2,350,834	2,750,444	2,750,444	3,001,987	251,543	9.1%
African Art Museum of Maryland	12,000	12,000	12,000	12,000	0	0.0%
Ellicott City Partnership	50,000	53,000	53,000	61,000	8,000	15.1%
HC Center of African American Culture	46,305	49,100	49,100	52,000	2,900	5.9%
Howard County General Hospital	509,704	562,093	562,093	471,713	-90,380	-16.1%
Howard County Housing Commission	243,448	250,751	250,751	258,274	7,523	3.0%
Local/Regional Arts Grants	905,500	905,500	905,500	1,191,000	285,500	31.5%
Patapsco Heritage Greenway	60,000	80,000	80,000	80,000	0	0.0%
Tourism Council	523,877	838,000	838,000	876,000	38,000	4.5%
	10,760,470	12,045,310	12,034,710	12,648,673	603,363	5.0%

Note : The CSP Human Services Grant Program underwent a redesign and the new program structure was launched for FY2023. Changes in the funding breakdown above reflect the newly redesigned program. To learn more about the newly redesigned CSP Human Services Grant Program, please see the CSP Redesign Report. Further detail on the Human Service Grant award amounts can be found in the appendix section.

Legislative & Judicial

Section V

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Legislative & Judicial

County Council

Mission Statement

The County Council is the legislative branch responsible for adopting and amending local laws with input from the public.

Department Description & Core Services

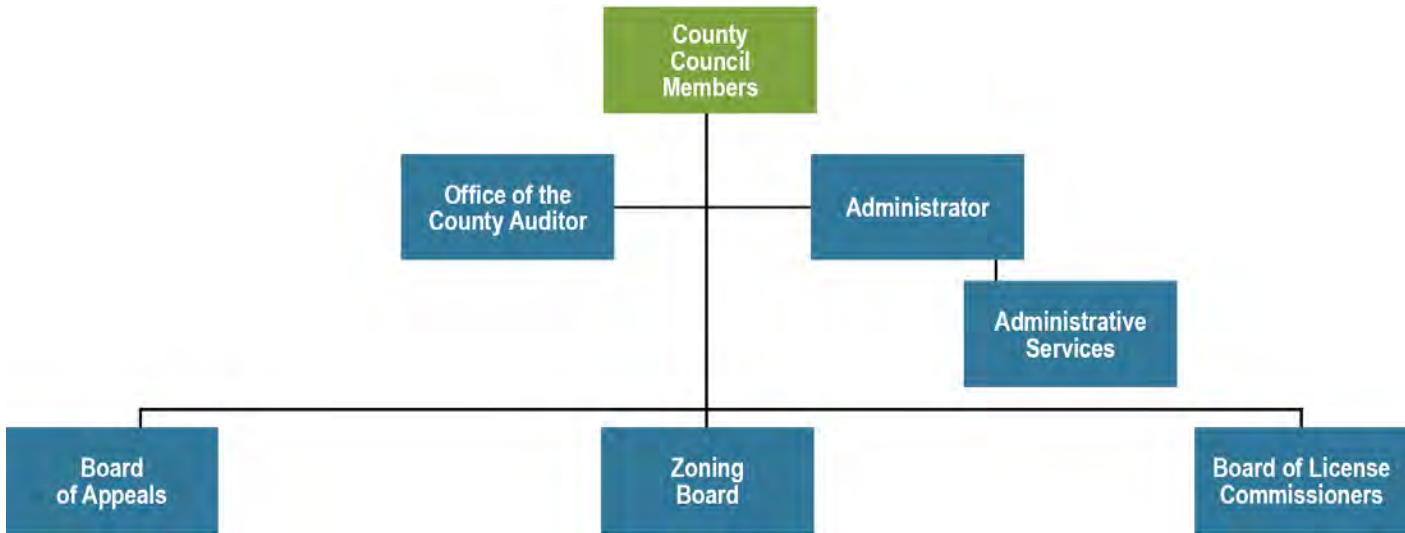
The legislative branch of Howard County Government is divided into five budget centers: the County Council consists of five elected members vested with law making power of the County; the County Auditor is responsible for the annual financial audit of the County and performs oversight, fiscal analysis of proposed legislation, and management reviews of the executive branch; the Board of License Commissioners grants and reviews applications for liquor licenses and reviews regulation violations; the Zoning Board hears all requests for rezoning land or other modifications to previously approved plans; and the Board of Appeals hears petitions for conditional uses, variances, petitions related to non-conforming uses and appeals from departmental decisions.



Howard County has five legislative districts, each represented by one council member elected every four years. The current Council was installed for a second term in December 2022, and can serve a maximum of three terms.

County Council

Division/Program/Bureau Description



Legislature

The Howard County Council is the legislative branch of Howard County. The County Council consists of five members, each elected from one of five separate councilmanic legislative districts. Council members serve four-year terms. There is a three-term limit for Council members. The Council's major responsibility is adopting the laws for Howard County. The Council's law-making powers include general legislation, annual approval and authorization of the County's operating and capital budgets, approval of the tax rate, authorization for the issuance of all County bonds, and approval of all master plans for the physical development of the County.

The Zoning Board

The Zoning Board comprises the members of the Howard County Council and serves as the County's ultimate zoning authority. The Board guides the future growth of the County in accordance with a General Plan which is developed to ensure the most beneficial and coherent relationships among the County's residential, nonresidential, and public areas. The County's zoning regulations guard the character and social and economic stability of the County.

The Liquor Board

The five County Council Members also sit as the local Board of License Commissioners, more familiarly known as the Liquor Board. Their duties include issuing and revoking licenses to sell alcoholic beverages and assuring adherence to Maryland laws and the County's rules and regulations pertaining to the sale of alcoholic beverages. Applications for liquor licenses are made through the administrative assistant to the Board of License Commissioners.

Council Offices and Central Staff

Constituent service is a primary focus for Council Members and district staff. They assist residents and businesses with accessing public services and resolving problems related to local, state, or federal government. The Council Central Staff is responsible for assuring efficient operations of the legislative process; adherence to the Maryland Open Meetings Act, and proper maintenance of the complete legislative record of the Howard County Council. Central Staff also is responsible for researching, preparing, reviewing, and analyzing legislative proposals.

County Auditor

The Office of the County Auditor provides an independent review of the effectiveness and efficiency of County departments' operating controls, as well as their compliance to related laws and regulations. As required by County Code, the County Auditor reviews proposed legislation, including the Executive's annual budget request for its fiscal impact on County services, which ensures that the County Council has the information needed to make informed decisions. The County Auditor is also responsible for following up on accusations of fraud made through the Auditors hotline.

County Council

2023 Accomplishments

- Coordinated the installation of the 2023 - 2027 County Council.
- Supported the County's Councilmanic Redistricting effort.
- Improved liquor license renewals by automating the application process.
- Enacted numerous pieces of legislation which ensured the financial viability of the County, enhanced public safety, protected the County's natural resources, and improved the overall quality of life of the County's residents and visitors.
- Assisted constituents with access to government services and resolution of community and resident needs.
- Promoted confidence in government through audits of County Departments.
- Promoted transparency and assured proper use of public funds through fraud investigations.

2024 Action Plan

- Continue to provide and improve upon excellent constituent services and responsiveness to the residents and businesses of Howard County.
- Continue to pass meaningful legislation that improves the quality of life for the residents of Howard County and economic prosperity for the businesses of Howard County.
- Continue to work to ensure that the County is on sound financial footing.
- Support additional resources for all core functions of government, including schools and transportation.
- Analyze legislative proposals for optimal policy outcomes and implementation.
- Perform audits of county departments and review the effectiveness of internal controls and compliance with laws and regulations.
- Monitor and investigate allegations submitted through the Fraud, Abuse and Waste website.
- Review proposed legislation for fiscal impact and analyze the proposed operational and capital budget.
- Migrate to a new Council Website platform.
- Sheppard the County's General Plan through the legislative approval process.
- Implement online payment processing for liquor license renewals.

*County Council***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	6,343,889
Same Level of Service	639,075
New Programs/Initiatives - Auditing review and fraud hotline	10,000
FY 2024 Executive Proposed	6,992,964

County Council

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%
Board of License Comm.	129,828	134,696	134,696	147,726	13,030	9.7%
County Council	3,530,833	4,224,795	4,216,595	4,597,694	372,899	8.8%
County Auditor	1,638,285	1,810,042	1,810,042	2,065,258	255,216	14.1%
Zoning Board	87,306	91,620	91,620	95,034	3,414	3.7%
Board of Appeals	28,158	82,736	82,736	87,252	4,516	5.5%
TOTAL	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	4,508,004	5,125,296	5,123,296	5,659,077	533,781	10.4%
General Fund	4,508,004	5,125,296	5,123,296	5,659,077	533,781	10.4%
Contractual Services	852,011	1,132,054	1,127,504	1,241,978	109,924	9.7%
General Fund	852,011	1,132,054	1,127,504	1,241,978	109,924	9.7%
Supplies and Materials	24,415	50,250	48,600	51,050	800	1.6%
General Fund	24,415	50,250	48,600	51,050	800	1.6%
Expense Other	29,980	36,289	36,289	40,859	4,570	12.6%
General Fund	29,980	36,289	36,289	40,859	4,570	12.6%
TOTAL	5,414,410	6,343,889	6,335,689	6,992,964	649,075	10.2%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel		39.00	40.00	0.00	0.0%

Legislative & Judicial

Circuit Court

Mission Statement

The Maryland Judiciary provides fair, efficient and effective justice for all.

Department Description & Core Services

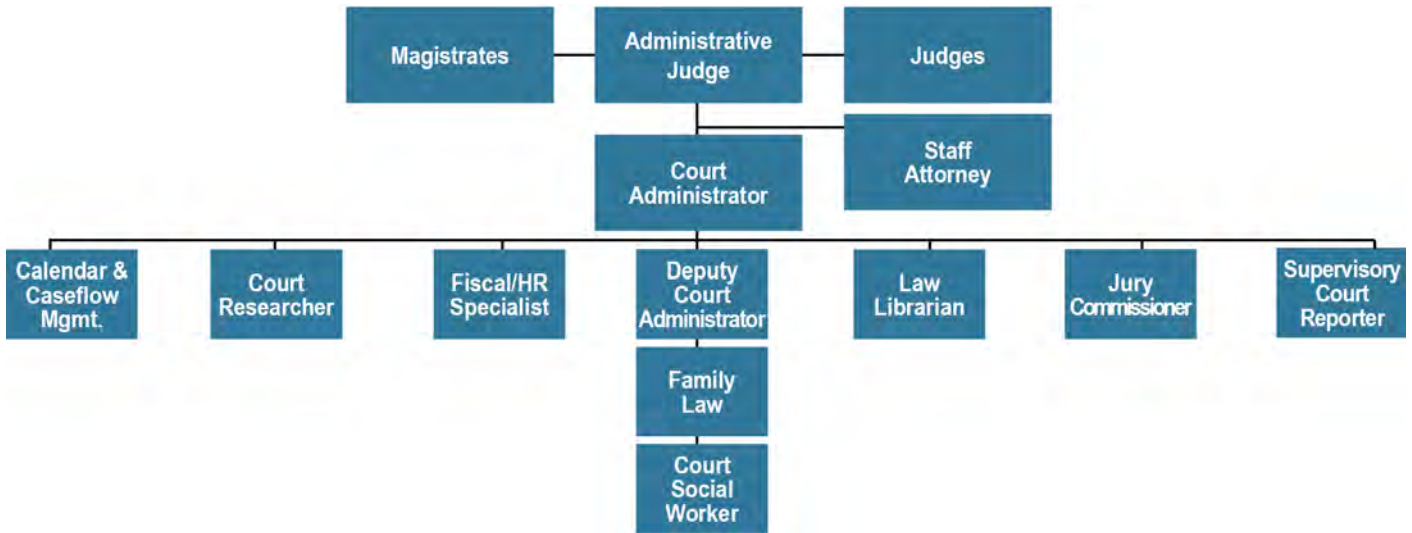
Circuit courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each circuit court has full common law and equity powers and jurisdiction in all civil and criminal cases within the county. Circuit courts also have additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law. The Circuit courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit courts also may decide appeals from the District Court of Maryland and certain administrative agencies. Circuit courts are grouped into eight geographical circuits. The Circuit Court for Howard County is in the Fifth Judicial Circuit, which also includes Anne Arundel and Carroll counties.



County Executive Ball was joined by state and local officials to power up a massive solar array at the Circuit Courthouse. This solar field, combined with rooftop solar panels, will generate 1.1 million kwh a year and helped the Courthouse achieve LEED Gold certification.

Circuit Court

Division/Program/Bureau Description



Circuit Court Family Law Assistance Program

The Circuit Court Family Law Assistance Program is awarded a grant by the Maryland Judiciary through the Administrative Office of the Courts. Through the grant, the program provides additional resources for the support and management of family law cases, including divorce, custody, guardianship, children in need of assistance and juvenile delinquency. These resources and programs include scheduling conferences, free legal assistance, mediation, parenting seminars, child custody evaluation, substance abuse evaluation and parent coordination.

Child Support Enforcement

The Court provides resources to adjudicate the establishment of paternity and the establishment, modification, and enforcement of obligations for child and medical support through a cost share program between the federal government (66 percent) and the local government (34 percent). The agreement is managed by the State Department of Human Services Child Support Enforcement Administration and Howard County, acting through the Circuit Court for Howard County.

Land Records

The Land Records Department acts as a custodian for the recording and maintenance of all public records connected to real estate in Howard County. Our research room is open to the public. Information is obtained by self-research and copies are readily available for a fee. The Clerk's Office is prohibited by law from providing legal assistance or performing title searches.

Business License Department

The License Department at the Circuit Court for Howard County is responsible for issuing State of Maryland Business Licenses for businesses located in Howard County.

Circuit Court

2023 Accomplishments

- Increased number of jury trials held, addressing criminal backlog. During calendar years 2019, 2020 and 2021 COVID prevented the court from hearing jury trials for a segment of time. Calendar year 2022 was the first year the court was fully operational with jury trials. Year-to-date 54 jury trials were held, of which 32 were criminal and 22 were civil.
- Worked with the Register of Wills and Orphans' Court Judges to implement a plan responding to the Constitutional referendum to have Circuit Court judges sit as Orphans' Court judges.
- Adjusted to the new courthouse workflow procedures with respect to facilities management, emergency management and communication. Instituted evacuation plan and conducted drills.
- Worked with Bar Associations to host trainings for staff, judges and Bar. Hosted 5th Circuit Judges Conference with presentations on DEI (Diversity, Equity and Inclusion), new laws regarding gender designations and legislative updates. Provided assistance with mandatory guardianship training for parties at the Law Library and Legal Resource Center.

2024 Action Plan

- Continue to address backlog of criminal, civil and family trials. Although the Court has heard 54 jury trials during 2022 year-to-date, the Court continues to have a backlog and has heard fewer than the 67 jury trials heard in 2018.
- Fully assume judicial oversight of Orphans' Court cases. Implement administrative processes to manage the flow of cases between the Register of Wills and Circuit Court Judges.

Circuit Court

Strategic Goals and Measures

Goal - Review and enhance access to justice for all users of the judicial system.

Objective - Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.

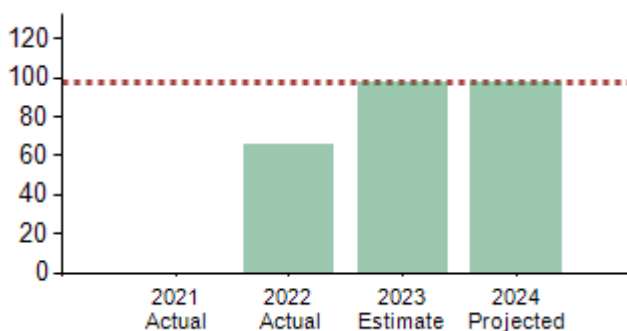
Description of Objective - Completing cases within case time standards supports timely and efficient case processing, improves confidence in the judiciary and improves access to justice. Any unnecessary delay in a court case can lead to witness unavailability, fading memories and lack of closure. The judiciary begins measuring a case’s compliance with time standards at filing or arraignment and stops measuring at disposition. Disposition is the verdict in a criminal case and the signing of a judgment and case closure in a civil case. If cases are extended beyond reasonable time limits, the quality of justice provided to the public is diminished.

Strategies

- Utilize technology and the court's Calendar & Caseflow Management Office (CCMO) to coordinate and manage case assignment and scheduling.
- Train child support staff in case management techniques to enhance timely scheduling of cases.
- Ensure that cases referred to alternative dispute resolution that do not settle are automatically scheduled for a trial date.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Percent of criminal cases that reach disposition within 180 days		66.0%	98.0%	98.0%
Percent of civil domestic cases that reach disposition within 365 days		94.0%	98.0%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days		92.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days		84.0%	98.0%	98.0%

Percent of criminal cases that reach disposition within 180 days



..... Target : 98

Due to the COVID-19 pandemic, the judiciary limited court operations. Limited in-person hearings were conducted in 2021. Case time standards were suspended in order for the courts to process emergency matters. The court conducted many hearings remotely. Complex matters including jury trials were heard for a limited time. The court will continue to hear as many cases as practicable. Please note, the FY21 data collected from the State has been suspended due to COVID-19.

Circuit Court

Strategic Goals and Measures

Goal - Be responsive and adaptable to the legal needs of the community.

Objective - Increase the number of people utilizing the Court's free legal assistance program.

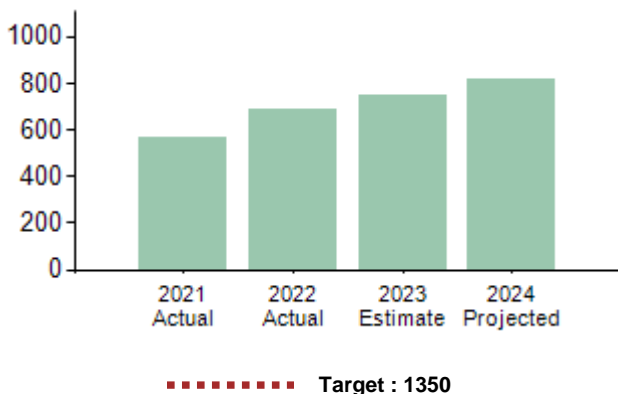
Description of Objective - The free legal assistance program utilizes donated hours from the family law bar to encourage attorneys to volunteer. Volunteer attorneys do not provide representation, but are available to answer questions and assist with selecting and completing various legal documents. The Civil Law Center and the Family Law Assistance Program are reaching maximum capacity on Monday, Tuesday and Wednesday mornings. The court has added two additional Fridays each month to the Family Law Assistance Program in order to meet additional need. The court’s caseload continues to increase, which makes scheduling/assignment increasingly difficult. The 10-year case filing trend depicts a steady upward trend. The need for free legal assistance grows with the increase in case filings.

Strategies

- Survey the Howard County Bar for additional volunteers to cover two Fridays per month.
- Offer training sessions to attorneys on topics such as mediation and enhance the provision of classes to the public in self-representation and guardianship requirements.
- Enhance efforts to publicize the additional availability of free legal assistance programs utilizing both electronic media and the distribution of fliers.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Number of litigants served by free legal assistance programs	563	689	750	820

Number of litigants served by free legal assistance programs



Due to the COVID-19 pandemic, the judiciary reduced its operations including in-person services in 2020. The reduction of operations was implemented to prevent the spread of COVID-19. Limited in-person hearings were conducted, and when the court was able to identify and implement safety measures, in-person services were reinstated, and expanded in 2021 and 2022. The court is continuing to increase the free legal assistance program to meet the needs of the community.

*Circuit Court***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	3,493,240
Same Level of Service	389,744
New Programs/Initiatives - Administrative position to assist judges (1.0 FTE)	78,343
FY 2024 Executive Proposed	3,961,327

Circuit Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,098,295	3,493,240	3,491,965	3,961,327	468,087	13.4%
Circuit Court	3,098,295	3,493,240	3,491,965	3,961,327	468,087	13.4%
Program Revenue Fund	109,970	280,000	280,000	330,000	50,000	17.9%
Circuit Court	109,970	280,000	280,000	330,000	50,000	17.9%
Grants Fund	526,759	670,605	630,879	744,754	74,149	11.1%
Circuit Court	526,759	670,605	630,879	744,754	74,149	11.1%
Trust And Agency Multifarious	0	100,000	100,000	125,000	25,000	25.0%
Circuit Court	0	100,000	100,000	125,000	25,000	25.0%
TOTAL	3,735,024	4,543,845	4,502,844	5,161,081	617,236	13.6%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	3,354,925	3,746,291	3,713,701	4,349,265	602,974	16.1%
General Fund	2,859,195	3,118,066	3,124,091	3,646,081	528,015	16.9%
Grants Fund	495,730	628,225	589,610	703,184	74,959	11.9%
Contractual Services	307,291	564,024	556,443	556,378	-7,646	-1.4%
General Fund	171,543	248,174	241,674	194,318	-53,856	-21.7%
Grants Fund	25,778	35,850	34,769	32,060	-3,790	-10.6%
Program Revenue Fund	109,970	280,000	280,000	330,000	50,000	17.9%
Supplies and Materials	72,808	131,530	130,700	159,500	27,970	21.3%
General Fund	67,557	75,000	74,200	74,990	-10	0.0%
Grants Fund	5,251	6,530	6,500	9,510	2,980	45.6%
Trust And Agency Multifarious	0	50,000	50,000	75,000	25,000	50.0%
Expense Other	0	102,000	102,000	95,938	-6,062	-5.9%
General Fund	0	52,000	52,000	45,938	-6,062	-11.7%
Trust And Agency Multifarious	0	50,000	50,000	50,000	0	0.0%
TOTAL	3,735,024	4,543,845	4,502,844	5,161,081	617,236	13.6%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		33.60	34.60	36.00	1.40	4.0%

Legislative & Judicial

Orphans' Court

Mission Statement

The State Constitution was amended to repeal the election of Orphans' Court judges and allow Circuit Court judges to decide Orphans' Court cases. Effective December 2022, Circuit Court judges fully assumed judicial oversight of Orphans' Court cases, which cover the administration of estates, ensure the validity of wills, and oversee the probate process and guardianship proceedings in accordance with Maryland law.

Department Description & Core Services

Judges preside over hearings and make rulings addressing contested probate matters that arise in administration of estates. Judges also review and approve probate estates (including accounts and fees), guardianship cases, and the appointment of personal representatives or special administrators.



The Court supervises the management of estates of people who have died – with or without a Will – while owning property in their sole name. It has authority to direct the conduct of personal representatives and has jurisdiction over the guardianship of the property of minors.

Orphans' Court

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	104,809	105,600	59,259	0	-105,600	-100.0%
Orphans Court	104,809	105,600	59,259	0	-105,600	-100.0%
TOTAL	104,809	105,600	59,259	0	-105,600	-100.0%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	97,670	96,083	54,379	0	-96,083	-100.0%
General Fund	97,670	96,083	54,379	0	-96,083	-100.0%
Contractual Services	2,733	6,177	3,675	0	-6,177	-100.0%
General Fund	2,733	6,177	3,675	0	-6,177	-100.0%
Supplies and Materials	4,406	3,340	1,205	0	-3,340	-100.0%
General Fund	4,406	3,340	1,205	0	-3,340	-100.0%
TOTAL	104,809	105,600	59,259	0	-105,600	-100.0%

Legislative & Judicial

State's Attorney

Mission Statement

The mission of the State's Attorney's office is to safeguard our community through the effective prosecution of crime, while seeking justice within the bounds of the law. Our office is committed to accountability and transparency on all fronts. We believe in preserving the dignity of victims and their families as we strive to create a safer community for everyone.

Department Description & Core Services

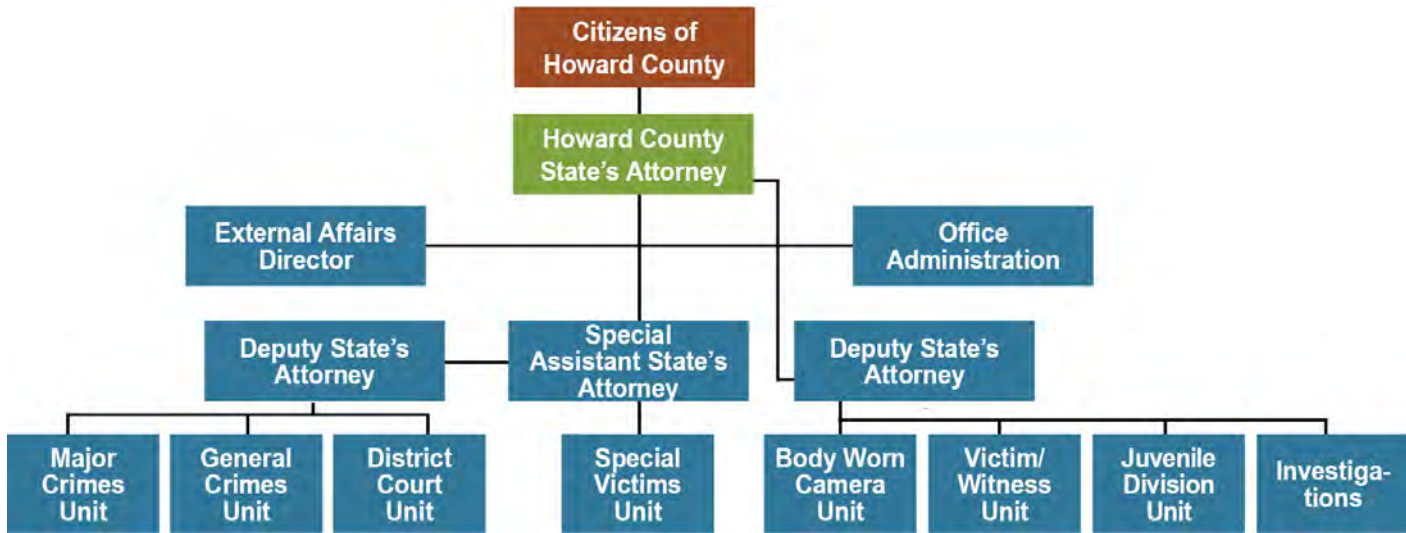
The State's Attorney's Office is responsible for prosecuting criminal cases before the Circuit, District and Juvenile Courts in Howard County. The agency partners with other entities, including the Police Department, Howard County Public School System, Howard County Sheriff's Department, Department of Juvenile Services, Howard County Detention Center and others with the same goal of combatting crime in Howard County.



Members of the State's Attorney's Office regularly participate in a variety of activities that support our community, including Special Olympics, National Night Out and pop-up food pantries. State's Attorney Rich Gibson frequently serves as a judge in mock trial competitions.

State's Attorney

Division/Program/Bureau Description



Circuit Court Division

This Division is primarily responsible for the prosecution of felony cases which include violent and property crimes, as well as domestic violence crimes committed against children and family members. This Division also handles the prosecution of misdemeanor cases for which a jury trial has been selected by the defendant. Additionally, the Circuit Court Division is responsible for presenting cases to and advising the Grand Jury. This Division consists of three units, Major Crimes Unit, Special Victims Unit and General Crimes Unit.

District Court Unit

The District Court Unit screens and prosecutes misdemeanor cases involving criminal and serious traffic matters. This unit meets with citizen complainants and further investigates cases in which citizens have brought charges through the commissioner process. Liaisons are assigned from this unit to the Howard County Public School System and Clifton T. Perkins Hospital.

Juvenile Court Unit

The Juvenile Court Unit screens cases forwarded for prosecution by the Department of Juvenile Services. This unit is responsible for preparing Juvenile Petitions and prosecuting cases before the Juvenile Magistrates.

Victim/Witness Unit

Included in Victim Witness is the Child Advocacy Grant which provides funding for a Victim Service Liaison for cases out of the Child Advocacy Center (The Listening Place or the CAC). The Victim/Witness Unit allows our agency to be responsive to the needs and concerns of the victims of crime and witnesses who are required to testify in court. Success in the prosecution of criminal cases is dependent on the support and assistance of witnesses.

Body Worn Camera Unit

This unit will primarily be responsible for reviewing all prosecuted case footage for conformity with prevailing Fourth Amendment law. Additionally, the unit will assist in the following: the screening of all felony cases; responding to Judicial inquiries; educating staff on current statutes, periodicals, cases and publications pertaining to recent developments in criminal law; and participating in instruction for the Howard County Police Academy and other agencies, organizations and committees working in the criminal justice system.

State's Attorney

2023 Accomplishments

- Violent Crime Reduction Initiative (VCRI) criminal gang network in collaboration with HCPD
- One year anniversary of the LEAD (Law Enforcement Assisted Diversion) Program.
- Active community engagement by participating in several local events and speaking at nearly 2 dozen forums.
- Successfully launched the Body Worn Camera (BWC) Unit
- Our Agency has been actively engaging our employees in both internal and external trainings including fingerprint analysis, Body Worn Camera, Effective Communication, Civility in the workplace, Domestic Violence related and many more.

2024 Action Plan

- Develop a new Reentry Program with our Public Safety Partners
- Continue to raise awareness of prosecutorial efforts of our office/through case updates and press releases.
- Advocate for legislation that enhances public safety during the Maryland General Assembly's session.
- Show support for causes that impact our victims of human trafficking, domestic violence, and mental health situations
- Interface with the community through press conferences, townhalls, HCPSS events.

State's Attorney

Strategic Goals and Measures

Goal - To work collaboratively with our law enforcement partners to prosecute crimes on behalf of the state in a fair and just manner, protect the rights of victims/witnesses of crimes and improve community safety by reducing the crime rate.

Objective - Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.

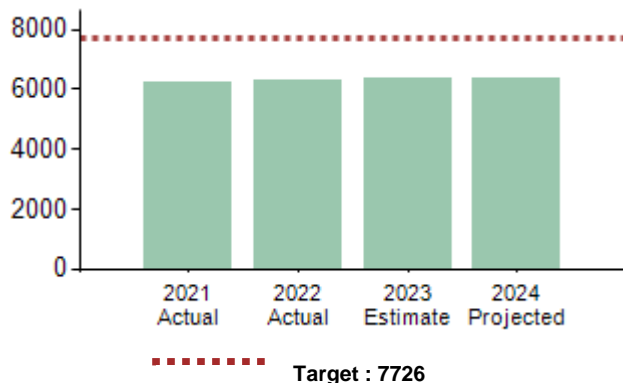
Description of Objective - The State’s Attorney’s Office prosecutes criminal cases initiated in Howard County. On any given day, the criminal docket is comprised of assault cases, possession of drugs or alcohol, theft, DUI, harassment, stalking and malicious destruction of property. The Office is dedicated to protecting the fair and ethical pursuit of justice and safeguarding victim’s rights.

Strategies

- Increase the level of community involvement by engaging in county-wide services and attending public events.
- Enhance technological advances to provide more efficient resources to the public.
- Grow our partnership and cooperation with other departments and agencies within the county to solidify communication and support of each other.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Total Criminal Circuit Court cases	742	522	550	550
Total Circuit Court Indictments	423	318	350	375
Total District Court cases	6,265	6,295	6,400	6,400
Number of total Juvenile cases reviewed	454	257	260	260
Number of total Juvenile Adjudications	170	107	110	110
Total number of cases to be tried in District Court	856	817	850	850
Number of citizens initiated cases	239	0	0	0

Total District Court cases



The total number of District Court cases have dropped. This may be due to the pandemic, less traffic on the roads, and some cases being rescheduled to a later time. Due to the Diversion Programs, such as L.E.A.D. and other restorative justice programs, we anticipate seeing a decrease in certain types of cases. We are working in the community to educate the public about issues related to opiate addiction. We are continuing to partner with Howard County Public School System on how to combat truancy. We continue to work with law enforcement and public and private stakeholders to improve coordination of efforts for mental health treatment.

The target line represents a 3-year average.

*State's Attorney***Summary of FY 2024 Budget Changes**

General Fund	
FY 2023 Council Approved	11,105,325
Same Level of Service	915,513
New Programs/Initiatives - Training for attorneys	7,000
New Programs/Initiatives - Paralegals to process increased Body Worn Camera video footage (2.0 FTE)	156,686
FY 2024 Executive Proposed	12,184,524

State's Attorney

Expenditures by Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	9,647,816	11,105,325	10,625,509	12,184,524	1,079,199	9.7%
States Attorney	9,647,816	11,105,325	10,625,509	12,184,524	1,079,199	9.7%
Grants Fund	151,468	125,424	125,424	337,442	212,018	169.0%
States Attorney	151,468	125,424	125,424	337,442	212,018	169.0%
TOTAL	9,799,284	11,230,749	10,750,933	12,521,966	1,291,217	11.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	9,037,553	10,356,345	9,882,379	11,518,046	1,161,701	11.2%
General Fund	8,886,085	10,230,921	9,756,955	11,180,604	949,683	9.3%
Grants Fund	151,468	125,424	125,424	337,442	212,018	169.0%
Contractual Services	697,973	771,636	765,786	862,630	90,994	11.8%
General Fund	697,973	771,636	765,786	862,630	90,994	11.8%
Supplies and Materials	26,305	62,500	62,500	62,500	0	0.0%
General Fund	26,305	62,500	62,500	62,500	0	0.0%
Expense Other	37,453	40,268	40,268	78,790	38,522	95.7%
General Fund	37,453	40,268	40,268	78,790	38,522	95.7%
TOTAL	9,799,284	11,230,749	10,750,933	12,521,966	1,291,217	11.5%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	88.95	91.15	93.15	2.00	2.2%

Legislative & Judicial

Sheriff's Office

Mission Statement

It is the mission of the Howard County Sheriff's Office to provide judicial enforcement and physical security for the Circuit Court, to provide a variety of quality services for citizens, and to assist federal, state, and local law enforcement agencies in maintaining law and order in Howard County.

Department Description & Core Services

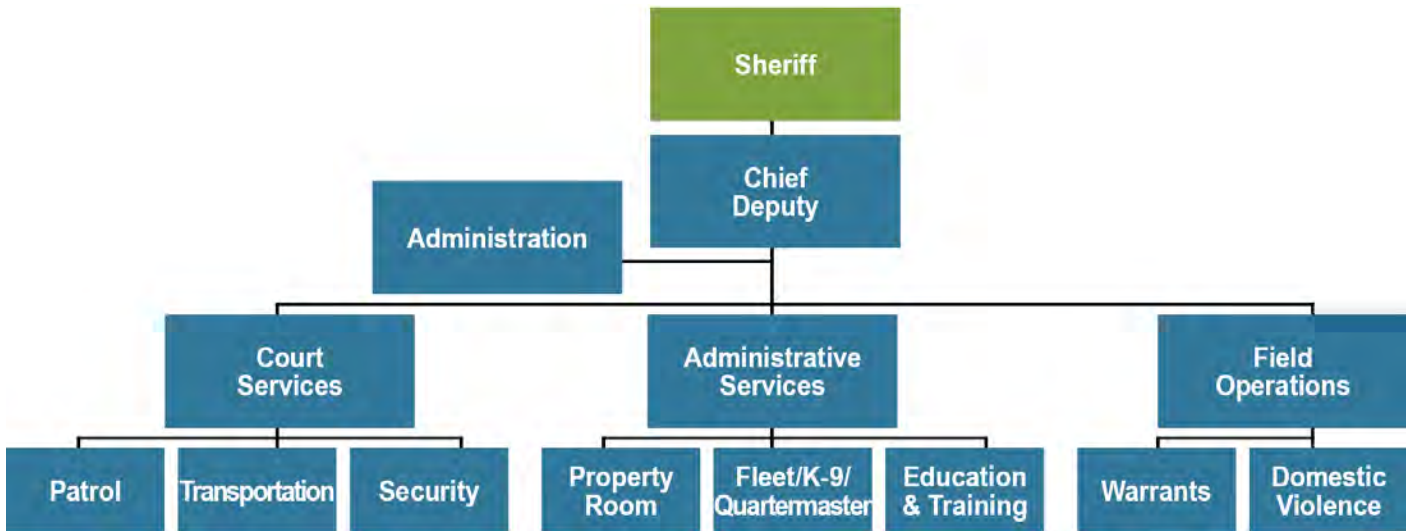
The Sheriff's Office provides services for the various courts in the judicial system including serving all arrest warrants and papers issued by the Howard County Circuit Court and selected District Court papers. Deputies provide security in and around the Circuit Court and transport inmates from the Detention Center to in-county and out-of-county court appearances. The Sheriff's Office is also responsible for all fugitive extraditions, landlord tenant disputes, evictions and service of domestic violence protective and peace orders.



Sheriff Marcus Harris and his team collected donations and holiday gifts for the Linwood Center located in Ellicott City. The Linwood Center is a non-profit organization providing educational and residential programs to children with autism and related developmental disabilities.

Sheriff's Office

Division/Program/Bureau Description



Sheriff's Staff

The Sheriff's staff provides all administrative, management and fiscal support for the entire office.

Court Services

Court Services provides security for Circuit Court, including deputies in courtrooms for safety, metal detector and x-ray machine, transport of prisoners for Circuit and District Courts and out-of-county transport, staffing of lock-up in Circuit and District Courts, and service of all civil and criminal processes.

Field Operations

Field Operations provides service of civil and criminal warrants from Circuit and District Courts, service of domestic violence protective orders and peace orders, Court security at domestic violence hearings, and other various criminal enforcement activities.

Administrative Services

Administrative Services provides landlord tenant posting of late rents and eviction notices, evictions and foreclosures as ordered by the Court, service of writs of execution, sales of real and personal property as ordered by the Court, in-service training for sworn personnel as required by the Maryland Police/Corrections Training Commission, a K-9 handler for explosive detection, and the office quartermaster.

Sheriff's Office

2023 Accomplishments

- Assigned one full-time deputy with the Capitol Area Regional Fugitive Task Force with the U.S. Marshall Service-Warrant Unit.
- Trained deputies with both less-lethal shotguns and patrol rifles.
- Trained civilian employees of the Courthouse on the use of NARCAN
- Established New Records Management Systems (RMS). All active warrants were added and scanned into the new system. Deputies have access to the warrants for service 24 hours a day 7 days a week.

2024 Action Plan

- Reestablish Corporal rank
- Increase training including an Apex Training Simulator.
- Ensure the Body Worn Camera System is continuing working properly
- Expand community outreach to Boys & Girls Clubs

Sheriff's Office

Strategic Goals and Measures

Goal - Provide enforcement and physical security for the courts to protect all involved in judicial proceedings.

Objective - Provide effective security at the circuit courthouse.

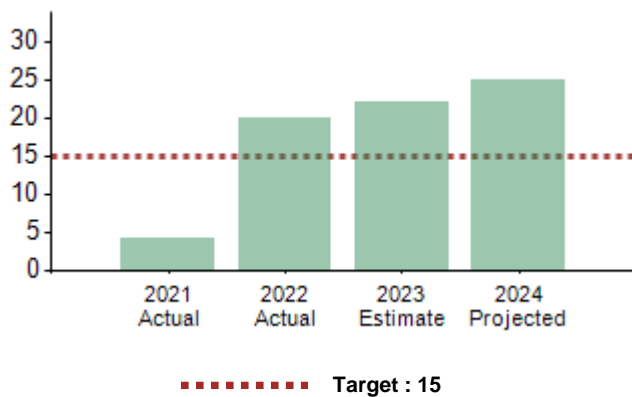
Description of Objective - Deputy Sheriffs are assigned to the courts to ensure safe and orderly proceedings. Circuit Court security duties include protection of all judges, employees, those with business before the courts, the public and prisoners, and security patrol of, in, and around the building, parking enforcement, transporting prisoners, and other duties as they arise.

Strategies

- Conduct Courthouse entrance checks utilizing x-ray and metal detectors.
- Perform security camera checks for any unwanted behavior.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of court sessions held	2,253	2,064	2,440	2,500
Number of hours deputies spent in court	15,537	8,863	8,963	9,200
Number of prisoners in lockup	792	1,173	1,200	1,300
Outcome				
Number of reportable security incidents that occur at the courthouse	4	20	22	25

Number of reportable security incidents that occur at the courthouse



The Sheriff's Office plans to limit the number of incidents that occur in the courthouse through continued use of sufficient qualified staff, technology, and adequate facilities and services. It is important to note that security incidents are usually minor in nature, such as a fall or disorderly conduct. Incidents have increased once the new Courthouse opened which is much larger than the prior Courthouse.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide the best services to the citizens of Howard County to keep all safe.

Objective - Serve warrants and protective/peace orders in a timely manner.

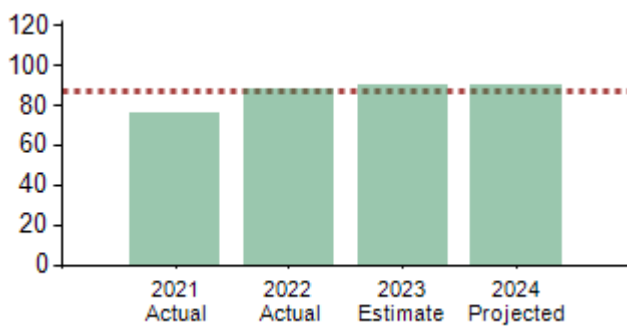
Description of Objective - The Sheriff's Office strives to safely serve all warrants issued by the courts and other agencies, both in and out of state, in a timely and accurate manner. The Warrant Unit conducts investigations to locate and apprehend subjects who have outstanding arrest warrants and returns them to the jurisdiction of the court. If an individual is in another state, the Warrant Unit begins the process of extradition. This involves extensive communication with authorities in the other states in returning the individual to Howard County to face charges. This office verifies the information on the warrants is complete, accurate, and current.

Strategies

- Check court files for information not noted on warrants.
- Contact other jurisdictions for updated information or changes.
- Contact petitioner for updates on respondent's location, work, friends, residence, etc.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of warrants received	493	532	550	570
Number of summons and civil documents received	6,511	6,168	6,250	6,300
Number of summons and civil documents served	3,735	3,593	3,750	3,750
Percent of summons and civil documents served	80.0%	85.0%	90.0%	90.0%
Number of warrants closed	506	532	550	570
Outcome				
Percent of domestic violence or protection orders served within 48 hours	76.0%	88.0%	90.0%	90.0%
Number of open warrants on file to be served	404	432	450	450

Percent of domestic violence or protection orders served within 48 hours



..... Target : 87

The Sheriff's Office plans to increase the number of domestic violence (DV) orders served within 48 hours to 80% through continued use of qualified staff, staff education and training, maintaining close connections with the community, implementing technologies to make the work more efficient and safe, and anticipating the needs for staffing resources and facilities for the future. It is important to note that service within 48 hours is not always possible. The petitioner of a DV order does not always have the current contact information for the respondent, which makes it difficult for the Office to find the respondent.

Sheriff's Office

Strategic Goals and Measures

Goal - Provide landlord tenant eviction and foreclosure services.

Objective - Serve landlord tenant court documents in a timely manner.

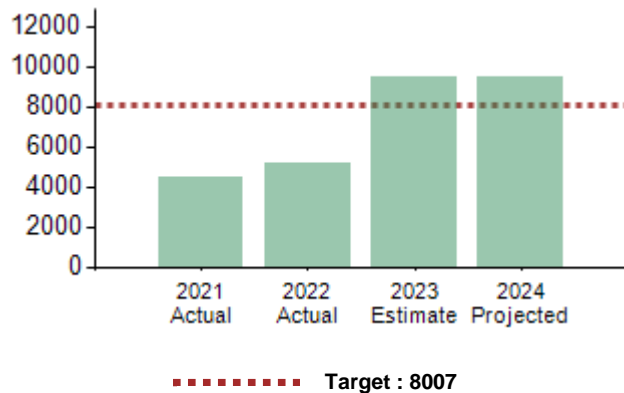
Description of Objective - The Sheriff's Office strives to timely serve all court issued landlord tenant documents. The Landlord Tenant Unit posts late rent notices, eviction notices, and is present for all evictions.

Strategies

- Ensure information on service documents are the most recent and accurate, enabling the Sheriff's Office to serve documents in a timely manner.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of late rent notices	10,731	10,534	11,666	12,000
Number of late rent notices that turn into eviction notices	4,479	5,171	9,478	9,500

Number of late rent notices that turn into eviction notices



As the number of residents in Howard County grows, the number of tenant evictions also grows. Although the Sheriff's Office is only carrying out evictions ordered by the Courts, often the tenants call the Sheriff's Office for more information regarding their evictions. Our Landlord Tenant Unit staff offers the tenants information on County services available to residents facing homelessness. These services include the Grassroots Crisis Center as well as church and community outreach programs available to them.

The target line represents a 3-year average.

*Sheriff's Office***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	10,458,998
Same Level of Service	1,105,726
FY 2024 Executive Proposed	11,564,724

Sheriff's Office

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	9,145,704	10,458,998	9,182,198	11,564,724	1,105,726	10.6%
Sheriff's Office	9,145,704	10,458,998	9,182,198	11,564,724	1,105,726	10.6%
Grants Fund	31,904	65,000	63,000	153,500	88,500	136.2%
Sheriff's Office	31,904	65,000	63,000	153,500	88,500	136.2%
TOTAL	9,177,608	10,523,998	9,245,198	11,718,224	1,194,226	11.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	7,483,305	8,661,303	7,519,512	9,389,920	728,617	8.4%
General Fund	7,451,401	8,596,303	7,456,512	9,303,920	707,617	8.2%
Grants Fund	31,904	65,000	63,000	86,000	21,000	32.3%
Contractual Services	833,549	1,061,752	938,552	1,188,168	126,416	11.9%
General Fund	833,549	1,061,752	938,552	1,188,168	126,416	11.9%
Supplies and Materials	157,976	192,798	178,989	284,793	91,995	47.7%
General Fund	157,976	192,798	178,989	217,293	24,495	12.7%
Grants Fund	0	0	0	67,500	67,500	N/A
Expense Other	702,778	608,145	608,145	855,343	247,198	40.6%
General Fund	702,778	608,145	608,145	855,343	247,198	40.6%
TOTAL	9,177,608	10,523,998	9,245,198	11,718,224	1,194,226	11.3%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	96.00	96.00	96.00	0.00	0.0%

Legislative & Judicial

Board of Elections

Mission Statement

The Board of Elections provides the citizens of Howard County with impartial, timely, accurate and accessible election administration services with a commitment to the efficiency and integrity of the election process.

Department Description & Core Services

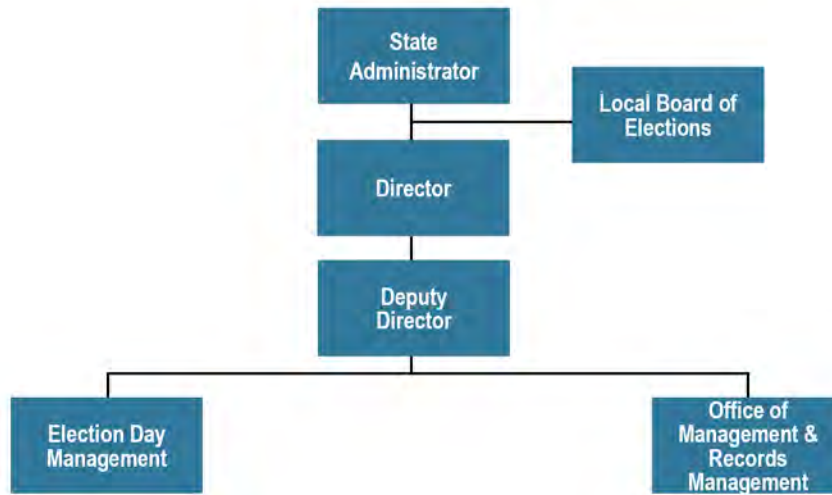
The Howard County Board of Elections is responsible for the maintenance of an accurate list of eligible voters for the County. This includes registration, change of address, name, party affiliation, cancellation of those not eligible to vote in the county, and statistical data. In addition, the department is responsible for conducting elections, including maintaining, updating, and testing election equipment; finding and maintaining polling places and Early Voting Centers; and dispensing information regarding elections, candidates and voting districts.



“As voting habits have changed since the onset of the COVID-19 pandemic, more residents are requesting mail-in ballots and choosing to return them to these now familiar drop boxes located conveniently throughout the County.”

Board of Elections

Division/Program/Bureau Description



Board of Election Supervisors

The Board of Elections is responsible for registering voters and maintaining and updating street index records reflecting congressional and legislative election districts and precincts in Howard County. Supervisors distribute maps of County election districts and precincts as well as provide statistical information to the public pertaining to elections. They are responsible for the maintenance of voter registration for all federal, state and local elections and conduct voter outreach to enhance voters' knowledge of changes in the election process, including early voting and a new voting system.

Election Expense

This division provides funding for elections and election-associated costs.

Board of Elections

2023 Accomplishments

- Executed the 2022 Gubernatorial General Election successfully.
- Trained all election judges. Training included new procedures and new virtual training exercises as well as in-person open house training for all judges.
- Continued long-term maintenance on all voting equipment to ensure operational soundness throughout the duration of the contract.
- Successfully implemented and executed a high rate of Mail-In Voting of Howard County with increased, early canvasses of ballots and drop boxes for the voters across the county.
- Continued to successfully implement universal registration to register voters in Howard County from state designated agencies. Continued to maintain the voter rolls in Howard County per all State and Federal laws.

2024 Action Plan

- Prepare for and conduct the 2024 Presidential Primary Election. This election will include eight (8) days of early voting, along with same day registration for the duration of early voting. We will plan for and service the growing number of voters that will continue to take part in Mail-In Ballots instead of coming in person. We will still have a full polling place election day to plan for and conduct on top of all of these other moving parts. If legislation changes any part of the process, we will plan, organize, and implement the changes.
- Encumber, maintain and staff all polling places and Early Voting Centers in Howard County.
- Conduct testing, plan for widespread use, and train election judges on the new pollbook that will be used for all election moving forward. This will involve lots of train-the-trainer, lessons learned and writing and distribution of training materials to the election judges.

Board of Elections

Strategic Goals and Measures

Goal - Provide election administration services to persons of legal voting age in order to ensure fair, honest, and impartial elections with easy access to all registered voters.

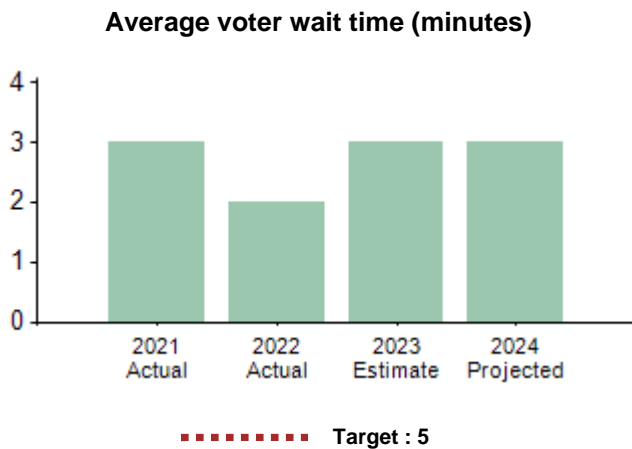
Objective - Reduce average wait times for voters on Election Day and during Early Voting.

Description of Objective - Paper ballots create a new challenge with unknown times permitted to fill out a ballot, but the overall expectation is that paper ballots take longer to vote than touchscreen ballots. A new baseline is being established now that paper balloting has been implemented. The Board of Elections plans to combat the concern about delays with more resources and equipment, a robust training curriculum for election judges, and by added rovers for technical troubleshooting on Election Day.

Strategies

- Ensure the appropriate number of judges and equipment are assigned to polling places and Early Voting Centers.
- Develop and provide a comprehensive training curriculum for all election judges.
- Provide more technical rovers (i.e. runners/troubleshooters) on Election Day to assist judges in troubleshooting and dissemination of key supplies.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of registered voters	226,634	228,019	229,524	233,000
Registered voters that casted ballot	184,677	62,532	131,738	116,500
Percent of voter turnout	81.5%	27.4%	57.4%	50.0%
Percentage of early voter turnout	28.9%	16.7%	20.1%	20.0%
Outcome				
Average voter wait time (minutes)	3	2	3	3



Average wait time stayed steady during the 2022 election cycle as more and more voters chose to vote by mail-in ballot. Wait times were also able to stay steady due to the addition of a fifth early voting center and larger rooms in facilities being used in neighborhood polling places. Wait times for the Presidential Primary Election in FY24 should stay steady around three (3) minutes, with similar turnout statistics as the Gubernatorial General Election from 2022.

*Board of Elections***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	5,106,583
Same Level of Service	123,454
New Programs/Initiatives - State positions to assist with elections (2.0 FTE)	155,162
FY 2024 Executive Proposed	5,385,199

Board of Elections

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%
Supervisors	2,314,091	2,709,692	2,703,192	2,990,512	280,820	10.4%
Elections Expense	909,299	2,396,891	2,376,891	2,394,687	-2,204	-0.1%
Grants Fund	0	0	0	0	0	N/A
TOTAL	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	211,944	355,810	355,810	379,930	24,120	6.8%
General Fund	211,944	355,810	355,810	379,930	24,120	6.8%
Contractual Services	2,748,548	4,654,997	4,628,497	4,893,301	238,304	5.1%
General Fund	2,748,548	4,654,997	4,628,497	4,893,301	238,304	5.1%
Supplies and Materials	31,388	63,250	63,250	72,500	9,250	14.6%
General Fund	31,388	63,250	63,250	72,500	9,250	14.6%
Debt Service	204,459	0	0	0	0	N/A
General Fund	204,459	0	0	0	0	N/A
Expense Other	27,051	32,526	32,526	39,468	6,942	21.3%
General Fund	27,051	32,526	32,526	39,468	6,942	21.3%
TOTAL	3,223,390	5,106,583	5,080,083	5,385,199	278,616	5.5%

General Government

Section VI

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General Government

Office of the County Executive

Mission Statement

The County Executive's Office oversees all aspects of County government to ensure that the County provides residents with the best services possible -- great schools, safe neighborhoods, accessible outdoor spaces, well maintained streets, and effective human services, all while operating in an open, efficient, and responsive manner.

Department Description & Core Services

The County Executive supervises, directs, and sets policy for all departments and agencies of Howard County Government. The Executive proposes and administers the annual operating and capital budgets, carries out policies established by legislation, interacts with other branches of government, and helps residents resolve concerns and issues. The Executive manages more than 3,000 county employees and appoints members of boards, commissions, and authorities.



Among his many priorities, County Executive Ball has worked diligently to expand the County's Summer Youth Employment program. The program had just nine participants in 2017, but is expected to serve 175 participants in 2023.

Office of the County Executive

2023 Accomplishments

- Distributed nearly \$40 million in federal American Rescue Plan Act (ARPA) funding to date, which is over 60% of Howard County's ARPA funds.
- Opened the new Talbott Springs Elementary School, which accommodates almost 600 students. The County and State also provided \$106 million in school construction funding in FY23, fully funding the Board of Education's capital funding request.
- Completed construction on the H-7 and Quaker Mill Flood Mitigation Pond projects in Ellicott City, which have the combined capacity to hold 7.5 million gallons of water during severe storm events.
- Achieved LEED Platinum designation, the first county in the nation to achieve this recognition. This is the highest community designation offered by the United States Green Building Council.
- Committed \$500,000 to establish the new Youth Engagement Programming (YEP!) Grants, which will be provided to nonprofit organizations that offer youth activities and engagement in Howard County.
- Dedicated the new Waterloo Fire Station, which is Howard County's fourteenth fire station and will serve Jessup, Elkridge, and East Columbia.
- Expanded and enhanced numerous Recreation and Park facilities, including completion of accessibility improvements at Centennial Park and an inclusive playground at Schooley Mill Park.
- Opened the newly renovated Harriet Tubman Cultural Center, which is a historic, educational, and cultural center that honors the history of the Harriet Tubman School in Howard County.
- Established the LGBTQIA+ Commission, the Asian American and Pacific Islander Commission, and La Alianza Latina Commission.
- Allocated \$5 million to the Housing Opportunities Trust Fund to expand access to affordable housing.
- Expanded the Local Business Initiative (LBI) and Equal Business Opportunity (EBO) programs by increasing registered LBI firms to over 355 (44% increase) and exceeding the goal of spending over 20% with women and minority-owned businesses.
- Retained our AAA bond rating from all three credit rating agencies.

2024 Action Plan

- Continue the effective, community-informed distribution of American Rescue Plan Act (ARPA) funding and other federal funding support as the County continues to respond to the direct and residual effects of the COVID-19 pandemic.
- Provide more than \$50 million in county funding for school construction in FY24, fully funding Board of Education's infrastructure funding request. The County will also partner with the Howard County Public School System (HCPSS) to allocate \$35 million in state pass-through grant funds to support renovations to the Faulkner Ridge Center and the HCPSS Applications and Research Laboratory (ARL).
- Provide over \$70 million above State mandated Maintenance of Effort (MOE) county funding to the Howard County Public School System to continue supporting our educators and students, including the implementation of the State's Blueprint for Maryland's Future legislation. The proposed local funding growth, \$47 million to HCPSS, is also the highest in the County's history.
- Continue to secure funding and advance progress on multiple Ellicott City Safe and Sound projects as we work toward continuing its recovery and resiliency.
- Work with the County Council to finalize and approve the HoCo By Design General Plan update, which will serve as a long-range, visionary guide for land use, growth, and development decisions over the next 10+ years.
- Advance environmental and climate priorities identified in the Climate Action and Resiliency Plan (CARP), including the expansion of renewable energy, enhancement of ecological resources, investment in electric vehicle infrastructure, and other efforts to reduce greenhouse gas emissions.
- Further expand the Local Business Initiative (LBI) and Equal Business Opportunity (EBO) programs to increase local, minority, women-owned, veteran, and disabled-owned business with the Howard County government.

*Office of the County Executive***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	2,350,197
Same Level of Service	193,859
New Programs/Initiatives - Senior Advisor for Education Policy and Performance (1.0 FTE)	177,500
FY 2024 Executive Proposed	2,721,556

Office of the County Executive

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%
Office of the County Executive	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%
TOTAL	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	2,057,186	2,233,061	2,233,011	2,590,459	357,398	16.0%
General Fund	2,057,186	2,233,061	2,233,011	2,590,459	357,398	16.0%
Contractual Services	41,209	42,739	42,559	54,756	12,017	28.1%
General Fund	41,209	42,739	42,559	54,756	12,017	28.1%
Supplies and Materials	10,146	10,506	10,400	18,457	7,951	75.7%
General Fund	10,146	10,506	10,400	18,457	7,951	75.7%
Expense Other	58,432	63,891	63,891	57,884	-6,007	-9.4%
General Fund	58,432	63,891	63,891	57,884	-6,007	-9.4%
TOTAL	2,166,973	2,350,197	2,349,861	2,721,556	371,359	15.8%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	14.00	14.00	15.00	1.00	7.1%

General Government

County Administration

Mission Statement

The Department of County Administration ensures that tax dollars are used efficiently and effectively in the delivery of services to the citizens of Howard County.

Department Description & Core Services

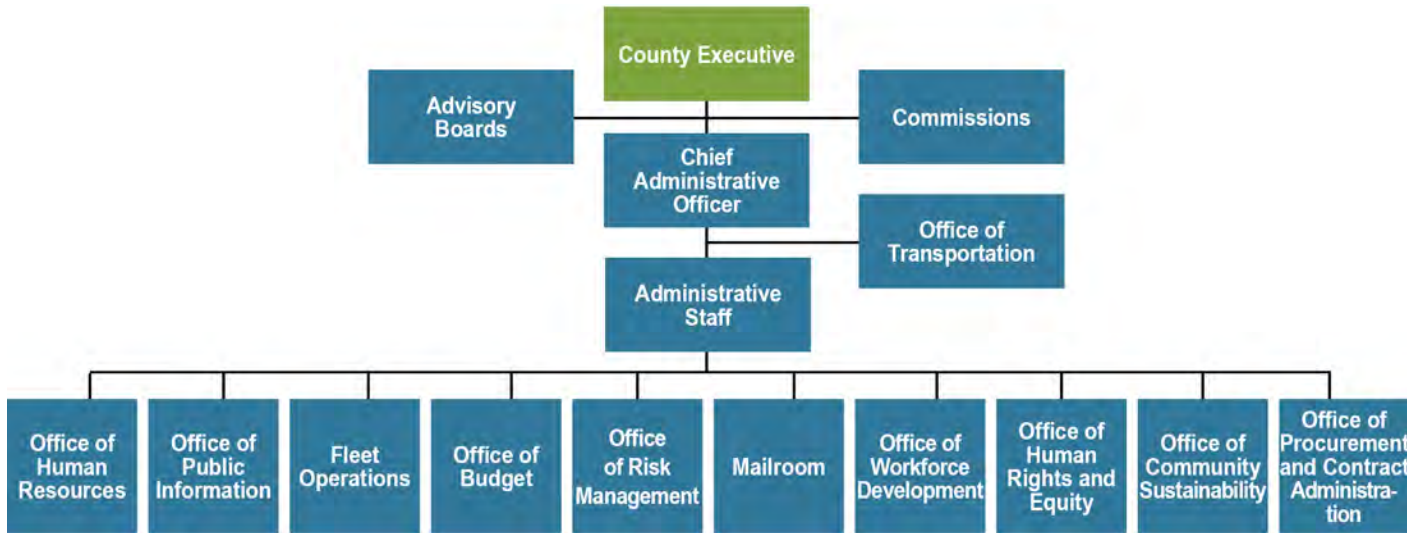
The Department of County Administration assists the County Executive by supervising the day-to-day operations of county government. The Chief Administrative Officer is responsible for preparation of the annual budget, human resources, fleet operations, community sustainability, inter-departmental coordination between the executive and legislative branches, special projects, policy and procedure development, labor relations, mail services, human rights, workforce development, risk management, employee benefits, purchasing and transportation services.



The Office of Procurement and Contract Administration regularly hosts outreach events to increase the number of local businesses participating in county government contracts, including this one at the Maryland Innovation Center for local architects.

County Administration

Division/Program/Bureau Description



Office of Human Resources

Establishes objectives and coordinates the administration of all human resource functions. It provides equal opportunity to employees and applicants and administers employee benefits.

Office of Public Information

Ensures that Howard County Government is consistently represented in a professional manner in all informational and promotional endeavors.

Fleet Operations

Provides all facets of fleet services to County agencies.

Office of Budget

Formulates, prepares and analyzes the annual County capital and operating budgets, conducts management analyses, and manages the County's performance management system.

Office of Risk Management

Handles insurance related matters and oversees workplace safety, workers' compensation, general, environmental, property and vehicle liability.

Office of Workforce Development

Provides businesses and job seekers a wide range of workforce development tools and resources necessary to remain competitive in today's labor market.

Office of Human Rights and Equity

Enforces the County's human rights law, investigates complaints regarding discrimination and inquiries about human rights issues to promote better human relations.

Office of Community Sustainability

Coordinates and promotes sustainability efforts by assessing the economic, agricultural, infrastructure and environmental impacts of all initiatives across the County.

Office of Procurement and Contract Administration

Manages and administers the centralized procurement of goods and services for all County agencies.

County Administration

2023 Accomplishments

- The Office of Human Rights and Equity conducted 3 Community Ambassador trainings, created and implemented 8 customized 2-hr training on microaggressions, provided over 37 trainings/presentations to community members and local organizations, and launched the Racial Equity Leadership Lab Series.
- Central Fleet replaced 43 internal combustion engine (ICE) police vehicles with fully equipped Police hybrid Explorers. The first 2 EV's (Ford Mach-E's) designed for public safety use were procured and 7 older dump trucks were replaced with clean certified diesel trucks.
- The Office of Human Resources launched the comprehensive review and update of the position classification system and salary/pay plans, addressing classification structures and job titles, as well as reviewing internal pay equity and a compensation analysis of surrounding jurisdictions.
- The Office of Workforce Development expanded the Summer Youth Work Experience with 150 youth participating in the program.
- The Office of Procurement and Contracts increased the number of registered firms in the Local Business Initiative program.
- The Office of Community Sustainability increased tree planting by twice the baseline number for tree planting the previous year and will participate in the regional effort "Planting the Future".
- The Office of Community Sustainability sold 8,501 meal kits with 41% of those meals subsidized and created the Marketplace utilizing 10 local farms for produce with 629 members and 86% subsidized.

2024 Action Plan

- The Office of Human Rights and Equity will continue to conduct diversity, equity, and inclusion trainings throughout the County and develop a Racial Equity GARE Ambassador program.
- The Office of Human Resources will implement a Comprehensive Human Resources Information System (HRIS) that will enhance employee engagement, improve access and training platforms, along with streamlining new hire requirements.
- Central Fleet will continue the replacement of internal combustion engine (ICE) vehicles with Green Technology by adding 43 new hybrids or plug-in vehicles and will replace 5 administrative vehicles with EV's.
- The Office of Workforce Development will expand the number of apprenticeship programs in Howard County.
- The Office of Procurement and Contracts will continue to grow the number of certified EBO firms by 15% through training and outreach events.
- The Office of Community Sustainability through Howard County Bee City will increase the number of registered pollinator habitats to 100 through increased education and outreach efforts, along with installing 70 residential stormwater projects through the CleanScapes reimbursement program.

County Administration

Strategic Goals and Measures

Goal - Provide centralized procurement services to internal and external customers, in order to promote healthy competition.

Objective - Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.

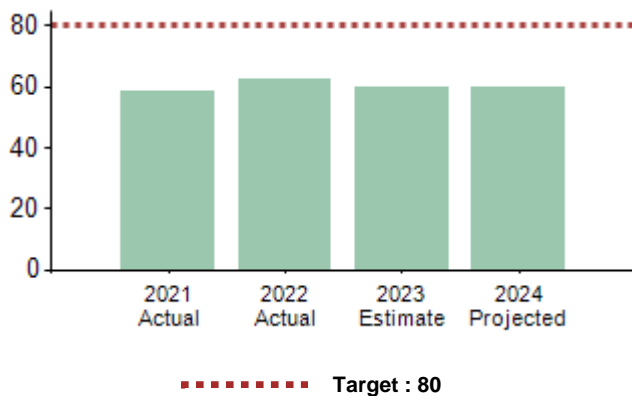
Description of Objective - Howard County encourages increased participation by Minority Business Enterprises (MBE), Women-owned Business Enterprises (WBE) and Disabled Business Enterprises (DBE) in the procurement of all goods and services through its EBO program. The EBO program sets a subcontracting goal of 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, The Office of Purchasing requires prime contractors to report their EBO participation through compliance audit.

Strategies

- Conduct compliance reviews.
- Monitor prime contractors to ensure reporting of EBO Participation.
- Utilize the compliance report to enable the Office of Purchasing to be proactive assisting prime contractors in order to ensure compliance with the 15% EBO goals.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of compliance reviews completed	77	75	80	80
Percent of contract with no EBO subcontractor	7.8%	14.7%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	33.8%	22.7%	30.0%	30.0%
Outcome				
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	58.4%	62.7%	60.0%	60.0%

Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%



EBO participation varies depending on the types of goods and services purchased, and the volume of purchase orders issued by the County. Prime contractors' ability to meet goals depends on the opportunities available for EBO participation and progress of the projects. In December 2017, policy changes to the EBO program increased the EBO subcontracting goal from 10% to 15% when a contract value is \$50,000 or more annually. The subcontracting percentage requirement may vary if the contract is funded by a federal or state agency. Accordingly, the Office of Purchasing requires prime contractors to report their EBO participation through compliance audits.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

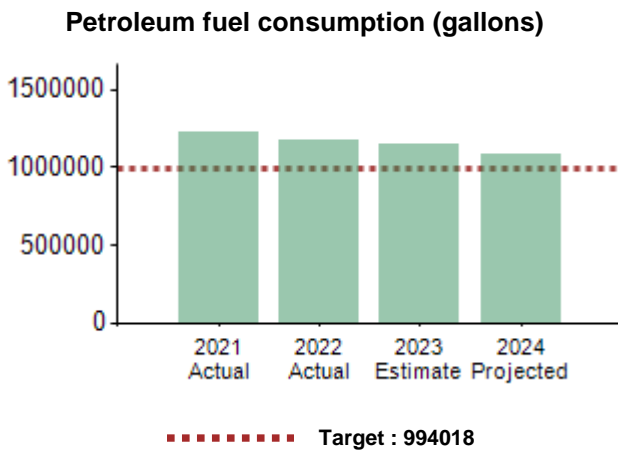
Objective - Reduce petroleum fuel consumption by County fleet.

Description of Objective - Howard County will reduce petroleum fuel consumption in its fleet by improving the average fuel economy of its fleet, right-sizing the fleet, reducing idling, and increasing the number of electric and hybrid electric vehicles. The reduction of petroleum fuel use is directly connected to greenhouse gas emissions and to the County's overall target to reduce emissions by 45% by 2030.

Strategies

- Replace current vehicles with electric, hybrid, and more fuel-efficient vehicles.
- Institute a county-wide idling reduction policy.
- Right-size fleet vehicles to best match vehicle use.
- Conduct employee education on idling reduction and smart driving to improve fuel efficiency.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
County diesel fuel consumption (gallons)	445,391	407,212	370,410	351,889
County gasoline consumption (gallons)	785,835	766,762	771,315	732,749
Petroleum fuel consumption (gallons)	1,231,230	1,173,970	1,141,725	1,084,638



Howard County's fleet consumed 1,173,974 gallons of petroleum-based fuels in FY22. The County's consumption in FY23 is estimated to be 1,141,725 gallons of petroleum-based fuels. The FY23 fuel consumption as compared to FY22 demonstrates the attributes of a more fuel-efficient County fleet. The County currently operates 217 hybrids along with 11 full electric vehicles (EV's). In FY23, the County will add an additional 48 hybrids and 2 electric vehicles to the fleet. As a policy, Howard County only procures the most fuel- efficient vehicles for County operations.

County Administration

Strategic Goals and Measures

Goal - Lead in the fight against climate change by promoting green infrastructure and decreasing emissions.

Objective - Increase pollinator habitat on County and private lands.

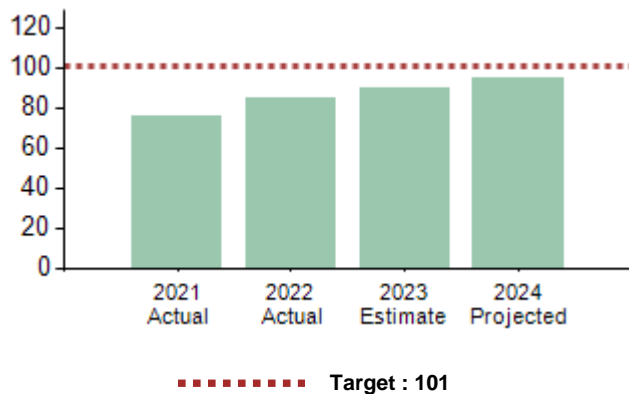
Description of Objective - The County will increase pollinator habitats through the Howard County Bee City USA program; converting County owned land to pollinator habitat and through adoption of no mow areas. The County will also work with local environmental groups to facilitate the creation of pollinator habitat on private property.

Strategies

- Capitalize on mowed areas that can be converted to pollinator habitat. This will also decrease greenhouse gas emissions.
- Expand community educational resources and workshops for creating pollinator habitat.
- Obtain grant funds whenever possible to offset costs and create incentives for private landowners.
- Conduct full scale inventory of County owned land to identify priority areas.
- Create and implement a program to educate developers about maximizing pollinator habitat when designing new communities.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of bee species sighted	133	133	134	134
Number of butterfly species sighted	69	80	75	75
Acres of pollinator habitat on County and private land	76	85	90	95

Acres of pollinator habitat on County and private land



By 2019 Howard County had created 55 acres of pollinator friendly habitat. In 2020 we created 7.6 acres of habitat on County and private land. This increase can be attributed to the Bee City USA program which commits to creating and enhancing pollinator habitat in Howard County. Entries in our Habitat Registration form have captured an additional 5.5 acres of pollinator habitat on private land that was not accounted for in the baseline, for a total increase of 13.1 acres. A total of 4.6 acres of pollinator habitat was added in 2021. As anticipated, we had a smaller increase for this year as there were no large County meadow installations. The majority of the increase in 2021 came from private projects. Over the next couple years we expect to engage large land owners and plan bigger projects.

*County Administration***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	13,565,225
Same Level of Service	947,664
New Programs/Initiatives - Annualization of position partially funded in prior year	45,000
New Programs/Initiatives - Prevailing Wage enforcement program: Administrative Analyst I (1 FTE)	51,886
New Programs/Initiatives - Funding for the LGBTQIA+, Asian American and Pacific Islander, and La Alianza Latina Commissions	68,075
New Programs/Initiatives - Six permanent and one contingent positions to accommodate increased workload in multiple divisions (6.0 FTE)	749,201
FY 2024 Executive Proposed	15,427,095

County Administration

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	12,269,058	13,565,225	12,993,911	15,427,095	1,861,870	13.7%
Office of Human Resources	2,607,050	2,801,991	2,652,281	3,310,220	508,229	18.1%
Mail Services	728,003	737,165	735,125	814,511	77,346	10.5%
Office of Public Information	1,093,829	1,426,001	1,335,731	1,370,486	-55,515	-3.9%
Office of Budget	1,265,262	1,284,033	1,279,583	1,476,363	192,330	15.0%
Office of Human Rights	1,339,757	1,437,595	1,457,595	1,771,051	333,456	23.2%
Staff Services	2,393,242	2,764,343	2,571,043	2,940,634	176,291	6.4%
Workforce Development	354,704	508,911	370,335	707,040	198,129	38.9%
Community Sustainability	805,318	830,619	817,651	924,670	94,051	11.3%
Office of Purchasing	1,681,893	1,774,567	1,774,567	2,112,120	337,553	19.0%
Agricultural Land Preservation	38,957	63,327	62,031	107,412	44,085	69.6%
Community Sustainability	38,957	63,327	62,031	107,412	44,085	69.6%
Program Revenue Fund	419,062	1,004,100	954,386	1,159,788	155,688	15.5%
Community Sustainability	395,062	606,123	556,409	736,880	130,757	21.6%
Staff Services	24,000	350,000	350,000	350,000	0	0.0%
Office of Human Rights	0	47,977	47,977	72,908	24,931	52.0%
Grants Fund	2,254,757	3,850,766	3,649,048	7,872,693	4,021,927	104.4%
Community Sustainability	228,839	681,500	681,500	2,510,735	1,829,235	268.4%
Workforce Development	2,025,918	3,169,266	2,967,548	5,361,958	2,192,692	69.2%
Fleet Operations Fund	18,635,611	21,244,654	21,196,401	29,247,442	8,002,788	37.7%
FLEET Mayfield Maintenance Shop	1,273,030	1,362,413	1,372,840	1,617,628	255,215	18.7%
Central Services	11,608,216	13,235,818	12,996,168	19,832,582	6,596,764	49.8%
FLEET Dayton Maintenance Shop	1,277,228	1,601,644	1,507,817	1,641,813	40,169	2.5%
FLEET Ridge Road Fire Maintenance Shop	2,056,813	2,000,238	2,198,951	2,650,446	650,208	32.5%
FLEET Ridge Rd Maintenance Shop	1,501,966	1,809,026	2,015,635	2,195,154	386,128	21.3%
FLEET Cooksville Maintenance Shop	918,358	1,235,515	1,104,990	1,309,819	74,304	6.0%
Risk Management Self-Insurance	8,994,553	12,650,855	12,193,607	12,181,537	-469,318	-3.7%
Office of Risk Management	8,994,553	12,650,855	12,193,607	12,181,537	-469,318	-3.7%
Employee Benefits Self-Ins	65,542,723	72,615,076	72,927,784	73,641,468	1,026,392	1.4%
Office of Human Resources	65,542,723	72,615,076	72,927,784	73,641,468	1,026,392	1.4%
Watershed Protection & Restoration Fund	1,273,935	1,797,569	1,778,174	1,834,750	37,181	2.1%
Community Sustainability	1,273,935	1,797,569	1,778,174	1,834,750	37,181	2.1%
Disposable Plastics Reduction Fund	223,593	958,977	840,631	1,050,588	91,611	9.6%
Community Sustainability	223,593	958,977	840,631	1,050,588	91,611	9.6%
Opioid Abatement Fund	0	800,000	100,000	1,500,000	700,000	87.5%
Staff Services	0	800,000	100,000	1,500,000	700,000	87.5%
TOTAL	109,652,249	128,550,549	126,695,973	144,022,773	15,472,224	12.0%

County Administration

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	18,182,198	20,144,216	18,834,328	22,569,644	2,425,428	12.0%
Agricultural Land Preservation	31,011	48,887	48,131	74,912	26,025	53.2%
Disposable Plastics Reduction Fund	34,138	82,544	71,848	187,462	104,918	127.1%
Employee Benefits Self-Ins	485,147	593,872	574,850	606,367	12,495	2.1%
Fleet Operations Fund	4,443,968	4,860,514	4,513,307	5,563,370	702,856	14.5%
General Fund	10,008,045	10,964,101	10,523,356	12,503,959	1,539,858	14.0%
Grants Fund	1,448,098	1,634,305	1,145,415	1,256,727	-377,578	-23.1%
Program Revenue Fund	63,752	244,774	226,821	316,453	71,679	29.3%
Risk Management Self-Insurance	1,432,725	1,455,238	1,474,190	1,769,514	314,276	21.6%
Watershed Protection & Restoration Fund	235,314	259,981	256,410	290,880	30,899	11.9%
Contractual Services	78,577,651	88,032,846	87,471,525	98,123,282	10,090,436	11.5%
Agricultural Land Preservation	1,948	8,540	8,000	0	-8,540	-100.0%
Disposable Plastics Reduction Fund	187,525	866,433	760,283	853,126	-13,307	-1.5%
Employee Benefits Self-Ins	65,056,793	68,020,404	68,352,134	72,389,107	4,368,703	6.4%
Fleet Operations Fund	2,637,335	2,594,065	2,850,916	2,929,582	335,517	12.9%
General Fund	2,023,121	2,321,123	2,192,627	2,501,933	180,810	7.8%
Grants Fund	794,924	2,205,360	2,489,037	6,571,326	4,365,966	198.0%
Opioid Abatement Fund	0	800,000	100,000	1,500,000	700,000	87.5%
Program Revenue Fund	50,064	366,597	359,492	384,173	17,576	4.8%
Risk Management Self-Insurance	6,906,282	9,443,578	8,967,703	9,580,999	137,421	1.5%
Watershed Protection & Restoration Fund	919,659	1,406,746	1,391,333	1,413,036	6,290	0.4%
Supplies and Materials	7,146,453	8,983,644	9,301,543	9,718,098	734,454	8.2%
Agricultural Land Preservation	5,998	5,900	5,900	32,500	26,600	450.8%
Disposable Plastics Reduction Fund	1,930	10,000	8,500	10,000	0	0.0%
Employee Benefits Self-Ins	783	800	800	1,500	700	87.5%
Fleet Operations Fund	6,542,638	8,184,400	8,527,685	8,762,514	578,114	7.1%
General Fund	112,588	131,832	129,843	187,058	55,226	41.9%
Grants Fund	11,735	11,101	14,596	10,640	-461	-4.2%
Program Revenue Fund	290,656	374,951	350,295	405,226	30,275	8.1%
Risk Management Self-Insurance	174,584	259,200	258,875	303,200	44,000	17.0%
Watershed Protection & Restoration Fund	5,541	5,460	5,049	5,460	0	0.0%
Capital Outlay	4,873,965	5,605,675	5,304,493	11,490,527	5,884,852	105.0%
Fleet Operations Fund	4,873,965	5,605,675	5,304,493	11,456,527	5,850,852	104.4%
Grants Fund	0	0	0	34,000	34,000	N/A
Debt Service	137,705	0	0	0	0	N/A
Fleet Operations Fund	137,705	0	0	0	0	N/A
Expense Other	734,277	784,168	784,084	2,121,222	1,337,054	170.5%
Employee Benefits Self-Ins	0	0	0	644,494	644,494	N/A
Fleet Operations Fund	0	0	0	535,449	535,449	N/A
General Fund	125,304	148,169	148,085	234,145	85,976	58.0%
Program Revenue Fund	14,590	17,778	17,778	53,936	36,158	203.4%
Risk Management Self-Insurance	480,962	492,839	492,839	527,824	34,985	7.1%
Watershed Protection & Restoration Fund	113,421	125,382	125,382	125,374	-8	0.0%
Operating Transfers	0	5,000,000	5,000,000	0	-5,000,000	-100.0%
Employee Benefits Self-Ins	0	4,000,000	4,000,000	0	-4,000,000	-100.0%
Risk Management Self-Insurance	0	1,000,000	1,000,000	0	-1,000,000	-100.0%
TOTAL	109,652,249	128,550,549	126,695,973	144,022,773	15,472,224	12.0%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	160.60	168.10	175.10	7.00	4.2%

General Government

Finance

Mission Statement

The Department of Finance ensures the County's financial resources are collected, protected, invested and distributed in a fiscally responsible manner; and provides financial services to a wide range of constituents including citizens, taxpayers, businesses, agencies and employees of the county with an effective and efficient team of employees.

Department Description & Core Services

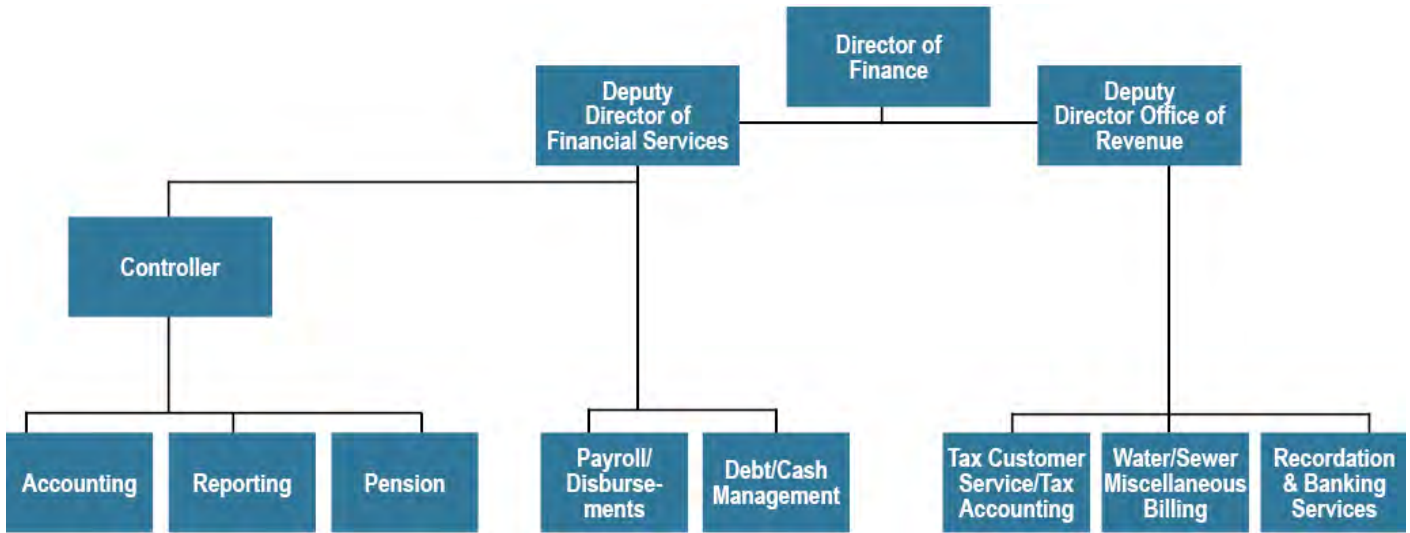
The Department of Finance is responsible for the collection of property, local transfer, and recordation taxes, custody of revenues and other receipts, and the control of expenditures based on County Council approved budgets. It also maintains financial systems structured on Generally Accepted Accounting Principles (GAAP), prepares financial reports for use by management and outside parties, and administers planning for all bond sales.



The Department of Finance worked quickly and efficiently with the EDA to distribute CARES Act relief funding to local businesses. County Executive Ball and Finance staff were on hand when the first batch of checks were ready to be mailed.

Finance

Division/Program/Bureau Description



The Office of the Director

Section 20.1001 of the Howard County Code states the Director of Finance shall have charge of the administration of the financial affairs of the County, including: the collection of State and County taxes, assessments, charges, fees and other revenues and funds; the enforcement of the collection of taxes in the manner provided by law; the custody, safekeeping and investing, as permitted by law, of all funds and securities belonging to, or by law, deposited with, distributed to, or handled by the County; the disbursement of County funds; the keeping and supervision of all accounts; the control of all expenditures on the basis of budgetary appropriations and allotments; the coordination of bond sales and debt management and strengthening the County’s bond ratings through establishment of financial policies and the reporting of economic and financial data.

Office of Financial Services

The Office of Financial Services is under the direct supervision of a Deputy Director of Finance. The Office is made up of three areas: Controller’s office, Bureau of Disbursements & Payroll, and the Bureau of Cash & Debt Management.

Controller's Office

The Office of the Controller is comprised of the Bureau of Accounting, Bureau of Reporting and the Division of Pension Accounting.

- The Bureau of Accounting is responsible for the financial accounting operations of the County and is comprised of the divisions of Accounting and Capital Projects. This group maintains the SAP General Ledger System.
- The Bureau of Reporting is charged with managing all external reporting, including the annual independent audit. This group is also responsible for the administration of all County grants and the required Single Audit.
- The Division of Pension Accounting is responsible for accounting for the County’s two pension plans: Police & Fire and General Employees.

Office of Revenue

The Office of Revenue is under the direct supervision of a Deputy Director of Finance and includes the Bureau of Tax and Specialty Services, Bureau of Recordation & Banking Services, and the Bureau of Water, Sewer, and Miscellaneous Revenue. The Office of Revenues is responsible for revenues related to operations for the County. This includes billing and collecting all real and personal property taxes, administration of all tax credits, billing Water & Sewer (utilities) charges, collecting recordation tax, banking operations and issuing miscellaneous bills for the County.

Finance

2023 Accomplishments

- Awarded the Certificate of Achievement for Excellence in Financial Reporting for the County's Annual Comprehensive Financial Report (ACFR) and met the statutory deadline for submission of the FY2022 ACFR.
- Implement new payroll and human capital system.
- Worked with FEMA to collect \$596 thousand of reimbursement for flood expenditures.
- Helped to administer \$63 million of American Rescue Plan Act funding.
- Implemented new accounting promulgations on leases.
- Upgraded cashiering system to add the ability to accept credit cards.
- Outsourced payment of vendors to increase efficiency.
- Finalized terms of Water Infrastructure Finance and Innovation Act (WIFIA) Loan to finance Ellicott City Safe & Sound Plan.

2024 Action Plan

- Continue to help administer Federal funding for Coronavirus Relief.
- Continue to work with FEMA and Federal Highways Administration to collect reimbursement of flood expenditures.
- Migrate from Kronos Workforce Central to Dimension.
- Start implementation of Invoice Manager to help track outstanding invoices.
- Implement full life cycle grants management process to include developing a methodology of charging indirect administrative costs to Federal grants.
- Develop a longer term investment program to make more efficient use of the County's funds to align with its cash flow needs and hedge against volatile markets.
- Implement tax system that can integrate all aspects of tax billing including tax credits and customer service, to include providing citizens an option to receive electronic notifications and submit electronic tax credit applications.
- Implement a digital parking platform to allow for collection of revenues to be uniform across the County.
- Continue working with Bureau of Utilities on Meter Changeout Program.

Finance

Strategic Goals and Measures

Goal - Protect the financial resources of the County through prudent fiscal management.

Objective - To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.

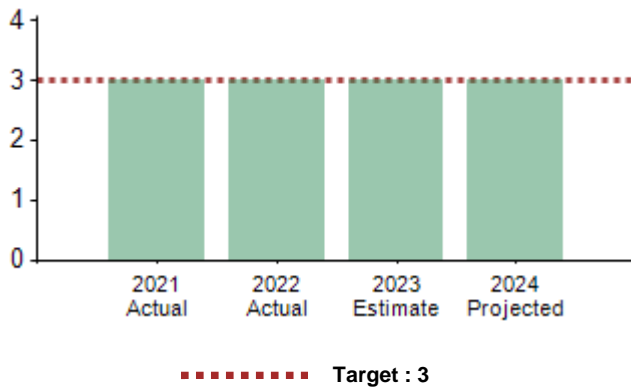
Description of Objective - This goal is measured by tracking the number of bond rating agencies that award the County a AAA rating which is the highest possible rating

Strategies

- Monitor compliance with fiscal policies.
- Ensure debt service is paid on-time.
- Monitor investments and ensure adequate short-term liquidity.
- Monitor fund balances and pension and OPEB liability funding.
- Ensure accuracy of financial information reported in the ACFR.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Number of Bond Rating Agencies awarding the County AAA Bond Rating



Bond ratings are key determinants of the County's cost of funds for long-term capital projects. The ratings are established by agencies that analyze the creditworthiness of the county and review the county's financial condition, economic outlook, and financial management practices. A higher rating will result in lower interest rates and an improved ability to access the municipal debt market, even when general financial market conditions are not favorable.

*Finance***Summary of FY 2024 Budget Changes**

General Fund	
FY 2023 Council Approved	9,257,236
Same Level of Service	685,572
New Programs/Initiatives - Tax Revenue Positions (2.0 FTE)	201,552
FY 2024 Executive Proposed	10,144,360

Finance

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	15,218,947	9,257,236	9,125,885	10,144,360	887,124	9.6%
Bureau of Disbursements	1,019,949	1,126,316	1,143,015	1,166,308	39,992	3.6%
Office of the Controller	262,511	407,833	377,694	474,368	66,535	16.3%
Bureau of Accounting	1,023,589	1,238,257	1,167,034	1,325,397	87,140	7.0%
Office of Business Management & Customer Service	1,554,688	1,697,523	1,796,862	1,594,912	-102,611	-6.0%
Directors Office	8,868,863	2,201,354	2,062,725	2,291,898	90,544	4.1%
Bureau of Reporting	1,091,473	1,140,058	1,115,247	1,241,079	101,021	8.9%
Bureau of Recordation & Banking Services	0	0	0	936,391	936,391	N/A
Water & Sewer Billing	1,397,874	1,445,895	1,463,308	1,114,007	-331,888	-23.0%
TIF Districts	3,398,399	3,491,620	3,476,984	5,682,876	2,191,256	62.8%
Directors Office	3,398,399	3,491,620	3,476,984	5,682,876	2,191,256	62.8%
Special Tax District	0	0	0	214,536	214,536	N/A
Directors Office	0	0	0	214,536	214,536	N/A
Ban Anticipation Note Mgt Fund	711,623	2,575,688	2,217,638	3,180,000	604,312	23.5%
Office of the Controller	711,623	2,575,688	2,217,638	3,180,000	604,312	23.5%
Grants Fund	27,817,509	31,734,360	31,630,732	215,585	-31,518,775	-99.3%
Office of the Controller	27,817,509	31,734,360	31,630,732	215,585	-31,518,775	-99.3%
Employee Benefits Self-Ins	0	101,881	0	119,881	18,000	17.7%
Bureau of Reporting	0	101,881	0	119,881	18,000	17.7%
Disposable Plastics Reduction Fund	81,327	146,181	101,370	126,412	-19,769	-13.5%
Water & Sewer Billing	81,327	146,181	101,370	126,412	-19,769	-13.5%
TOTAL	47,227,805	47,306,966	46,552,609	19,683,650	-27,623,316	-58.4%

Finance

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	12,237,665	7,269,689	6,987,062	8,206,889	937,200	12.9%
Disposable Plastics Reduction Fund	62,248	87,449	87,357	97,712	10,263	11.7%
Employee Benefits Self-Ins	0	101,881	0	119,881	18,000	17.7%
General Fund	6,305,920	6,863,495	6,786,469	7,773,711	910,216	13.3%
Grants Fund	5,869,497	216,864	113,236	215,585	-1,279	-0.6%
Contractual Services	23,655,783	24,328,628	24,139,359	2,673,467	-21,655,161	-89.0%
Ban Anticipation Note Mgt Fund	377,278	420,000	330,000	330,000	-90,000	-21.4%
Disposable Plastics Reduction Fund	19,079	58,732	14,013	28,700	-30,032	-51.1%
General Fund	1,851,680	2,210,195	2,155,850	2,192,767	-17,428	-0.8%
Grants Fund	21,345,291	21,517,496	21,517,496	0	-21,517,496	-100.0%
TIF Districts	62,455	122,205	122,000	122,000	-205	-0.2%
Supplies and Materials	948,907	16,200	16,220	18,100	1,900	11.7%
General Fund	346,186	16,200	16,220	18,100	1,900	11.7%
Grants Fund	602,721	0	0	0	0	N/A
Debt Service	3,670,289	5,510,672	5,242,622	6,607,590	1,096,918	19.9%
Ban Anticipation Note Mgt Fund	334,345	2,155,688	1,887,638	2,850,000	694,312	32.2%
TIF Districts	3,335,944	3,354,984	3,354,984	3,757,590	402,606	12.0%
Expense Other	155,161	181,777	167,346	1,963,068	1,781,291	979.9%
General Fund	155,161	167,346	167,346	159,782	-7,564	-4.5%
TIF Districts	0	14,431	0	1,803,286	1,788,855	12395.9%
Operating Transfers	6,560,000	10,000,000	10,000,000	214,536	-9,785,464	-97.9%
General Fund	6,560,000	0	0	0	0	N/A
Grants Fund	0	10,000,000	10,000,000	0	-10,000,000	-100.0%
Special Tax District	0	0	0	214,536	214,536	N/A
TOTAL	47,227,805	47,306,966	46,552,609	19,683,650	-27,623,316	-58.4%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	63.00	68.00	70.00	2.00	2.9%

General Government

Office of Law

Mission Statement

The Office of Law provides legal services to Howard County Government in accordance with Section 405 of the Howard County Charter and State law.

Department Description & Core Services

The County Solicitor administers the Office of Law, which is comprised of a legal staff, including the Deputy County Solicitor and assistant county solicitors, and a support staff, including paralegals and administrative assistants.

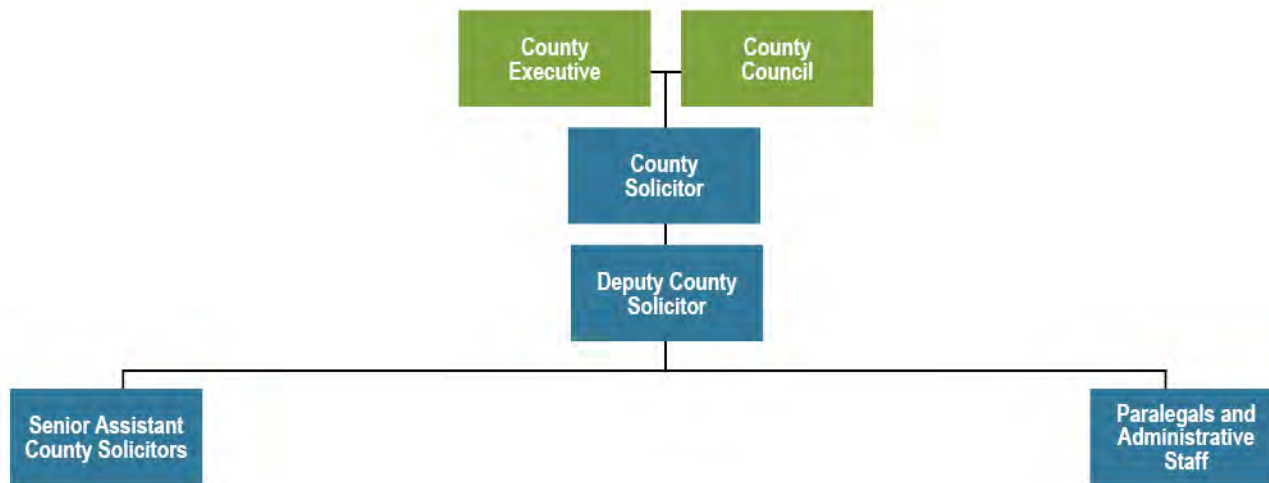
Core services performed by the office include legal advice and opinions, transactions, litigation, and other duties imposed by state and county law. Legal services are provided to all of Howard County Government and certain affiliated agencies. These include the County Executive and the 12 departments and all other units within or under the Executive Branch; the County Council and all units within or under the Legislative Branch, including the County Auditor, the Board of Appeals, the Hearing Examiner, the Board of License Commissioners, the Alcoholic Beverage Hearing Board, the Zoning Board, the Charter Review Commission, the Compensation Review Commission, and the Councilmanic Redistricting Commission; the County's numerous permanent and temporary boards, committees, commissions, and panels; and certain affiliated agencies, including the local departments of Health and Social Services, the Housing Commission, the Economic Development and Revenue Authorities, the Personnel Board, the Retirement Plan Committees of the Howard County Retirement Plan and the Howard County Police and Fire Employees' Retirement Plan, and the Downtown Columbia Partnership.



The Office of Law provides legal advice to the Executive, the Council, and all County agencies, offices, boards, and Commissions. It represents the County in all civil litigation matters, reviews all County legislation and contracts, and handles all real estate transactions.

Office of Law

Division/Program/Bureau Description



Legal Advice & Opinions

The office provides legal advice and opinions to the elected officials, officers, and employees of Howard County Government, as well as to the County’s boards and commissions and certain affiliated entities with regard to the constitutional, statutory, and regulatory provisions of Federal, State, and County law that apply to the performance of official duties, prerogatives, and other activities on behalf of the County.

Transactions

The office represents the legal interests of County Government and certain affiliated entities when they enter into transactions with other parties, including real estate matters, procurements, debt financing, grants, loans, collective bargaining agreements, retirement plan investments, releases, settlements, contracts, and other legal documents and instruments involving the legal interests of the County.

Litigation

The office prosecutes civil lawsuits, civil citations, and other legal claims on behalf of the County against other parties in federal and state courts and before federal, state, and county administrative agencies. The office defends Howard County, including officers, agents, and employees for acts or omissions during the course of employment, when other parties bring legal actions and claims against the County in these forums. The office also represents the local Department of Social Services in special court proceedings, including terminations of parental rights, adoptions, Child In Need of Assistance petitions, and guardianships.

Office of Law

2023 Accomplishments

- Reviewed and advised on approximately 557 pieces of legislation, 13% increase.
- Represented the Alcoholic Beverage Hearing Board in 96 cases, 84% increase.
- Represented the County in 57 cases in Federal and State Court (including risk management, condemnation, employment discrimination, petitions for judicial review of administrative decisions, tax sales). Affirmative litigation included lawsuits against the opioid industry and the e-cigarette industry.
- Represented various county agencies in civil citations in the District Court: red light (114 cases, 8.6% increase), speed camera (27 cases), school bus citations (475 cases, 2,535% increase), Animal Control citations (70 cases, a result of CB60-2021), Health Department (2 cases), DILP (39 cases), and DPZ (27 cases, 40% increase).
- Handled miscellaneous administrative law quasi-judicial cases: Board of Appeals (13, 44% increase), Historic Preservation Commission (43, 19% increase), Human Rights Commission (5), Planning Board (60, 6% increase), Animal Matters Hearing Board (3), and Zoning Board (4).
- Represented the County in 2,416 new collection cases in District Court and 242 new cases in Bankruptcy Court and collected \$3,984,393.79 in FY 2022 from all open collection and bankruptcy matters.
- Reviewed and provided advice on over 614 requests under the Maryland Public Information Act, 19% increase.
- Reviewed approximately 4,062 contracts and other documents for legal sufficiency, 6% increase.
- Handled various Department of Social Services cases: Child In Need of Assistance (84, 211% increase), Adult Guardianship (62, 1,140% increase), termination of parental rights (5), adoption and post guardianship (5), contested case hearings (15, 15% increase) and response to protective orders (24, 4% increase).
- Requested and received financial disclosure statements for 321 employees and board/commission members.

2024 Action Plan

- Increase productivity and employee development by conducting in-house continuing legal education programming, in addition to attending external seminars, conferences, trainings and events for our attorneys and paralegal staff.
- Utilize new platform to increase productivity by electronically centralizing digitized attorney work product to facilitate information sharing and searching capabilities.
- Utilize new platform & software to increase productivity related to reviewing voluminous amounts of records pursuant to the Maryland Public Information Act, especially for Council Bill No. 58-2022.
- Provide presentations and refresher seminars for agencies, boards and commissions on important regulatory compliance matters and other relevant legal topics.
- Develop cross-training of attorneys in various subject matters to improve depth capacity and institutional knowledge management.
- Support office morale through adding attorney staff and holding regular meetings, gatherings or events to ensure that staff stays connected as a result of hybrid business operations plan.

Office of Law

Strategic Goals and Measures

Goal - Provide timely and well-founded legal advice and opinions upon request.

Objective - Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.

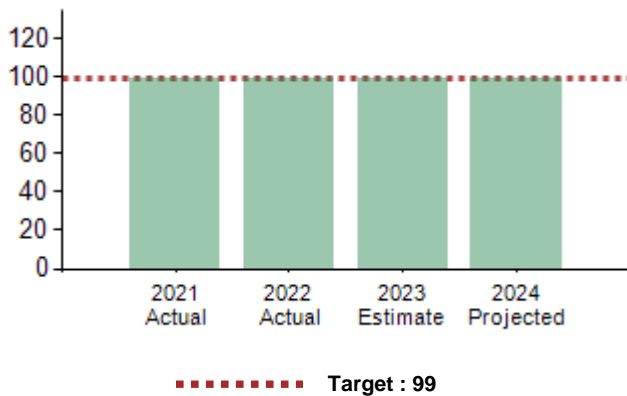
Description of Objective - The Office of Law advises elected officials, officers, and employees of the County on the legal requirements that apply to the County whenever it acts or is considering taking action and whenever other parties take action affecting the legal interests of the County. Due to the nature of some legal questions or circumstances a response may require more or less time as situations arise outside of the Office’s control.

Strategies

- Obtain requests for legal advice in writing.
- Develop multiple-attorney expertise in the same subject areas.
- Monitor attorney workloads and reassign advice requests as needed.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of requests for written advice and opinions	7,513	6,629	6,960	7,308
Outcome				
Percentage of written advice and opinions provided within 15 business days of request	98.6%	99.0%	99.3%	99.5%

Percentage of written advice and opinions provided within 15 business days of request



In FY22 the Office of Law provided over 6,600 pieces of written legal advice, in addition to over 7,000 pieces of verbal advice. FY23 is another year-over-year increase in advice given and the upward trend is expected to continue in FY24. The Office expects to continue controlling response times by strategically monitoring attorney workloads and reassigning advice requests as needed. Developing redundant and new attorney expertise in certain subject areas will support that strategic focus in FY24. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

Office of Law

Strategic Goals and Measures

Goal - Review and sign timely final transaction documents when submitted to the Office.

Objective - Review and sign final transaction documents within five business days of submission to the Office.

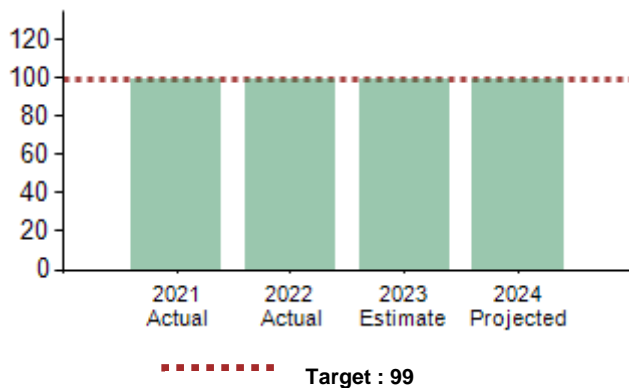
Description of Objective - The Office of Law negotiates, prepares, and reviews documents for transactions entered into by the County with other parties. The Office’s review and signature of all final documents depends, in part, upon the nature and complexity of the transaction and whether the transaction is routine or not.

Strategies

- Advise submitting units of county government of all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature.
- Implement back-ups for required office signatures on transaction documents.
- Support attorneys obtaining continuing legal education.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Number of transaction requests received	2,520	3,173	3,332	3,499
Outcome				
Percentage of legal transactions performed within five business days of submission to Office	98.6%	99.0%	99.3%	99.5%

Percentage of legal transactions performed within five business days of submission to Office



The Office of Law has experienced increases in the volume of transactional review requests. Despite projected ongoing increases, the Office expects to control response times through continued education of County agencies regarding all necessary documents, form of signature, and due diligence needed before transaction paperwork is submitted to the Office for final review and signature. Agencies are encouraged to involve the Office at the beginning of a transaction and to help attorneys develop a practical understanding of agency practices in order to promote seamless collaboration. Generally, transactions of a routine nature and/or those where attorneys have participated early in the process are reviewed and signed well within five business days of submission to the Office. Variables that may impact response times include staffing resources, the volume of requests, the complexity of the requests and the need for interaction with the requesting agencies and other parties.

*Office of Law***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	4,925,633
Same Level of Service	488,171
New Programs/Initiatives - Two permanent and one contingent attorney positions (2.0 FTE)	549,682
FY 2024 Executive Proposed	5,963,486

Office of Law

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%
Office of Law	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%
TOTAL	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	4,268,284	4,554,131	4,532,087	5,561,335	1,007,204	22.1%
General Fund	4,268,284	4,554,131	4,532,087	5,561,335	1,007,204	22.1%
Contractual Services	245,863	310,850	303,862	339,271	28,421	9.1%
General Fund	245,863	310,850	303,862	339,271	28,421	9.1%
Supplies and Materials	54,179	41,500	39,700	41,500	0	0.0%
General Fund	54,179	41,500	39,700	41,500	0	0.0%
Expense Other	15,996	19,152	19,152	21,380	2,228	11.6%
General Fund	15,996	19,152	19,152	21,380	2,228	11.6%
TOTAL	4,584,322	4,925,633	4,894,801	5,963,486	1,037,853	21.1%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024		
	Approved	Approved	Proposed	Number	%	
Authorized Personnel		25.00	26.00	28.00	2.00	7.7%

General Government

Economic Development Authority

Mission Statement

The Economic Development Authority promotes economic growth and stability in Howard County by supporting existing businesses, attracting targeted new businesses and corporate and/or regional headquarters. EDA serves as the liaison between public and private economic development and planning organizations and recommends policies to county government that support the achievement of planned economic goals.

Department Description & Core Services

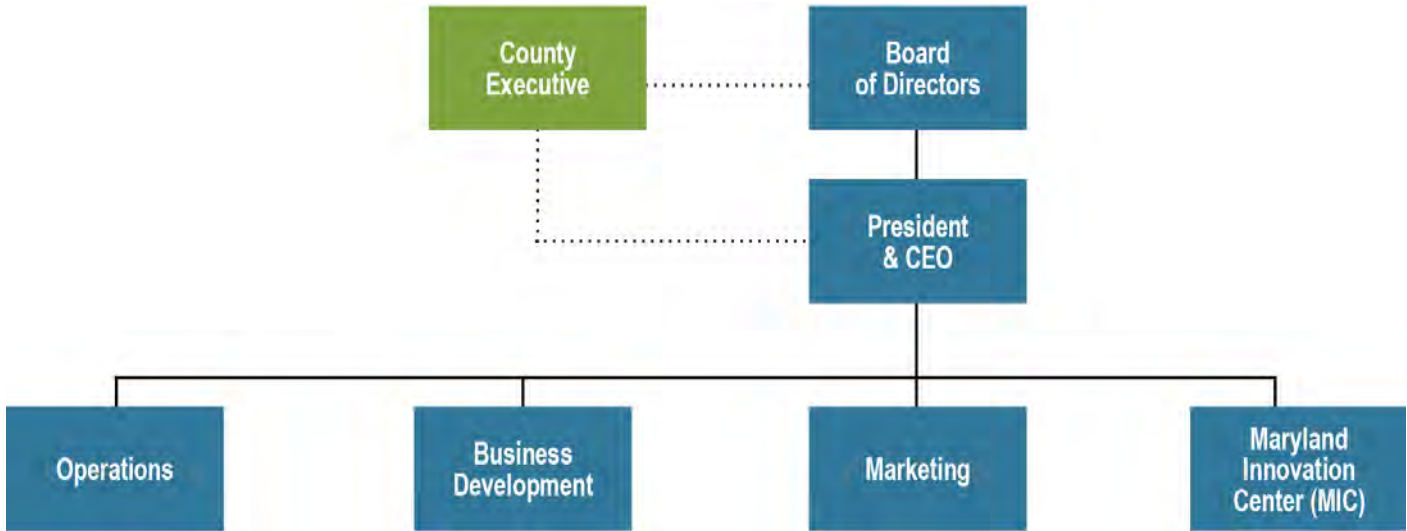
The Howard County Economic Development Authority is a public-private partnership whose primary role, central to its mission, is to be a catalyst for economic growth and sustainability in Howard County. Quality economic development is critical to the county's future to ensure an adequate tax base that will maintain and sustain the high quality of life that residents have come to expect.



The Howard County Economic Development Authority and County Executive Ball signed a memorandum of understanding with the Cyber Security Council Germany to establish a platform of collaboration on key cyber and information security issues and B2B exchange.

Economic Development Authority

Division/Program/Bureau Description



The work of the Howard County Economic Development Authority is concentrated in five key areas: Business Development, Agriculture Business Development and Marketing, Entrepreneurship and Innovation, Marketing and Communications, and Operations.

Business Development

Provides a full spectrum of services ranging from proactive promotion to attracting new businesses, to working with resident companies, to fostering their retention and expansion. Activities include outreach, project management and incentive development to build the industrial, commercial and agricultural business base.

Agriculture Business Development and Marketing

Offers education and marketing support to farmers to help maintain and grow Howard County's vibrant agriculture community.

Entrepreneurship and Innovation

Offers a rich, collaborative network of resources for entrepreneurs focused on guiding businesses through a successful launch and positioning new ideas for growth.

Marketing and Communications

Supports Business Development, Agriculture Business Development and Entrepreneurship and Innovation by providing an array of technical capabilities that include community outreach support, branding initiatives, collateral materials and social and media relations.

Operations

Works in various ways to support other functional areas of the HCEDA and its Board of Directors. The support rendered generally can be categorized in the following broad areas: finance and accounting; personnel management; facility management and maintenance; and serving as the liaison with County government.

Economic Development Authority

2023 Accomplishments

- HCEDA is working to refine its business development strategy due to the changing needs of the business community. As remote work has become a common workplace standard, HCEDA saw a slight decrease in managed projects with 19 won projects resulting in expansion or attraction commitments that retained 82 existing jobs, created 222 new jobs, impacted nearly 389,000 square feet of commercial space, and invested \$570 million in capital.
- MIC continues to expand its programming and mentoring capacity with the addition of several new Entrepreneurs-in-Residence (EIRs). The BRITE (Business Revitalization & Innovation Through Entrepreneurship) program continues to thrive with expanded programming that includes a variety of workshops, trainings, and seminars specifically designed for entrepreneurial development. With over 5,700 visitors in FY23, the MIC supported 34 resident companies and 33 affiliate companies with an aggregate approximate total of 214 employees.
- In FY23, HCEDA added a Small, Minority Business Officer to the business development team to provide a specific resource to focus on enhancing outreach efforts to the minority business community.
- In FY23, HCEDA anticipates the investment of \$2,200,000 in loan funding to 12 businesses through the Catalyst Loan Fund program, with a projected retention of 50 jobs. HCEDA continues to host free information sessions and leverage the Collateral Assistance Program for business owners with collateral shortfall and has approved two borrowers to utilize the fund.
- Agriculture business in Howard County continues to grow with 7 new farms opening in the past two years. In FY23, HCEDA awarded 6 Agriculture Innovation Grants totaling \$55,000 to support agriculture businesses to support improvements and diversification of operations.

2024 Action Plan

- Continue business attraction, retention, and expansion efforts to enhance the County's profile with an emphasis on foreign direct investment and export assistance.
- Grow the Maryland Innovation Center with programming, mentoring and counseling and attract key strategic partners to support the start-up and small business community in the county.
- Increase redevelopment efforts and initiatives to stimulate growth in the Columbia Gateway Innovation District and the Route 1 Industrial Corridor.
- Continue supporting businesses through participation in state and local initiatives to provide support to local businesses through post-COVID recovery programs.
- Continue to expand marketing efforts focusing on key growth sectors such as cyber/IT, health, manufacturing, professional services, aerospace, and defense contractors.
- Increase assistance and programs to serve the agriculture community through the Ag Innovation Grants and Ag Education programs.
- Increase outreach and business support services to minority business community.
- Continue to leverage and market existing loan programs to deploy additional funds allocated for the small business loan and collateral assistance programs to meet growing financing needs.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase number of Maryland Innovation Center successful companies.

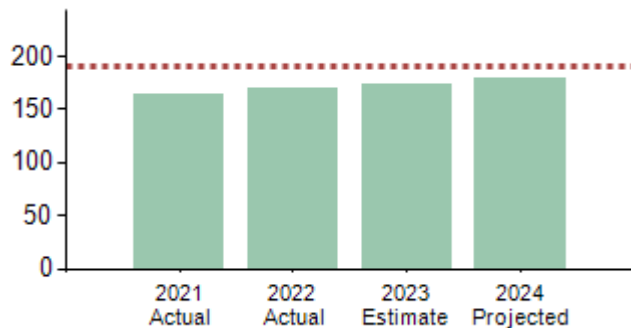
Description of Objective - The Maryland Innovation Center is a Howard County Economic Development Authority (HCEDA) initiative which provides a robust, interactive community of innovators, entrepreneurs, investors and advisors to collaborate in order to successfully ignite innovation and launch high-growth, technology-based companies in an entrepreneurial ecosystem abundant with resources. The goal of the MIC's resident program is to successfully incubate and graduate start-up companies that will remain in operation post-graduation. MIC graduate companies who remain in operation represent a wide range of industry types and employee numbers which continues to show a diverse portfolio of successes from the MIC resident program. A successful MIC company is defined as one that has been part of the program and remains in business currently. In addition, the MIC provides similar services to Affiliates, who receive the same benefits, but do not lease space in the facility.

Strategies

- Establish the Howard Innovation Center as an anchor for innovation in the county.
- Expand strategic partnerships to facilitate small business growth and opportunities.
- Utilize the Innovation Center to facilitate education, training, and collaboration.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Employment count of MIC member and graduate companies	1,283	1,295	1,315	1,340
Entrepreneurs in residence program	160	234	450	450
Number of MIC visitors	1,548	1,760	7,000	8,000
MIC successful companies	163	169	174	180

MIC successful companies



The MIC has seen a significant return to normal activity levels following the issue caused by the COVID-19 pandemic. FY2023 will be the first full year since the pandemic that the MIC could operate at full capacity, visitor and service numbers are increasing. As the MIC is able to serve more people in the community, word-of-mouth and publicity has already been seen to further ramp-up growth.

..... Target : 190

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

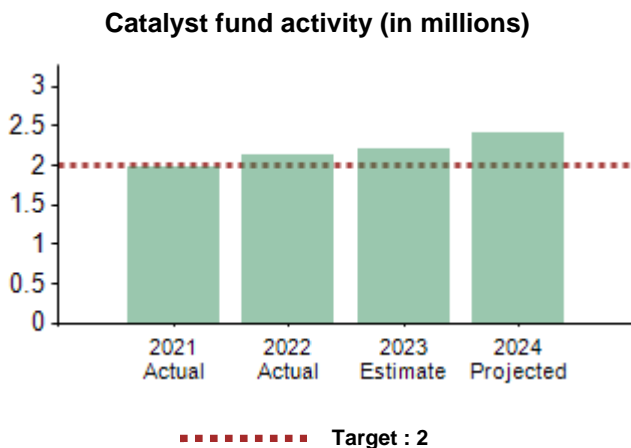
Objective - Increase infusion of growth capital to Howard County companies.

Description of Objective - The Howard County Economic Development Authority (HCEDA) seeks to continue to increase the utilization of growth capital in the county. Growth capital supports company expansion or restructuring efforts, workforce development initiatives, and overall investment into the county. Additionally, it helps fill the gaps in existing funding mechanisms for growing companies, ultimately making the region more attractive to growing businesses. Growth capital provided through HCEDA programs can be used to leverage even further investment from other sources. County growth capital sources includes Catalyst Fund activity, Agriculture Innovation, Education and Tech grants, and Workforce Training grants.

Strategies

- Continue to integrate education on growth capital opportunities into all business support activity.
- Increase promotion of Catalyst Fund and Agriculture Grant success stories through marketing channels to expand awareness.
- Provide finance support to small businesses that could otherwise not access capital.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Total growth capital infusion into companies (in millions)	\$3.18	\$3.57	\$6.40	\$6.92
Catalyst loan leveraged funding (in millions)	\$1.14	\$1.45	\$4.20	\$4.50
Catalyst fund applicant pipeline	13	7	12	14
Outcome				
Catalyst fund activity (in millions)	\$1.98	\$2.12	\$2.20	\$2.42



In FY 2022, there was an increase in competition from local bank lending programs. On multiple occasions, banks were able to provide more competitive loan terms than the catalyst fund. However, as the goal of the Catalyst Fund is to serve underbanked businesses, it was seen as a net-positive that our prospective clients were being served by commercial lenders. In FY 2023 and 2024, HCEDA expects to see increased activity due to increased rates at banks. Additionally, HCEDA has increased its staffing capacity to promote the program.

Economic Development Authority

Strategic Goals and Measures

Goal - Provide business development, outreach and small business assistance services to businesses and entrepreneurs, both existing and new, to promote economic growth in the county.

Objective - Increase total business support activity.

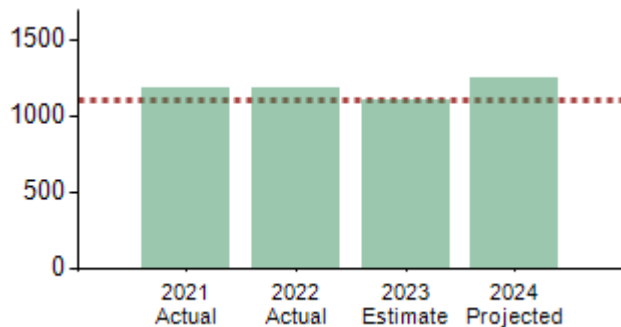
Description of Objective - In order to strengthen the region's economic vitality, Howard County Economic Development Authority will increase its total business support activity which includes specialized service cases and business counseling services. Specialized service cases include strategic outreach, market research assistance, and other technical assistance. Business counseling services include individual consultations and training opportunities from in-house partners including the Small Business Development Center (SBDC), Service Corps of Retired Executives (SCORE), and the Maryland Procurement Technical Assistance Center (MD PTAC).

Strategies

- Provide regular informational outreach to portfolio of County businesses.
- Conduct event and marketing activities to promote awareness of available business support services.
- Continue to expand the catalog of business support services available.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Permitting, licensing and regulatory assistance	91	100	50	60
Business research assistance	242	164	210	240
Direct outreach to existing businesses	413	311	180	300
All specialized service cases	1,181	1,174	1,100	1,250

All specialized service cases



..... Target : 1100

Despite experiencing a staffing shortage during several transitional periods, business service cases remained consistently high in FY2023. A further increased focus on serving small and minority businesses was also taken up by hiring a dedicated staff member in FY2023, resulting in significant growth in HCEDA's small and minority businesses services. In FY 2024, there will be a renewed focus on expanding outreach and awareness of HCEDA's services.

*Economic Development Authority***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	3,040,414
Same Level of Service	156,991
FY 2024 Executive Proposed	3,197,405

Economic Development Authority

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	2,893,726	3,040,414	3,040,414	3,197,405	156,991	5.2%
Economic Development Authority	2,893,726	3,040,414	3,040,414	3,197,405	156,991	5.2%
Program Revenue Fund	550,000	1,255,000	1,255,000	1,255,000	0	0.0%
Economic Development Authority	550,000	1,255,000	1,255,000	1,255,000	0	0.0%
TOTAL	3,443,726	4,295,414	4,295,414	4,452,405	156,991	3.7%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	2,769	3,364	3,364	3,633	269	8.0%
General Fund	2,769	3,364	3,364	3,633	269	8.0%
Contractual Services	708,380	1,432,248	1,432,248	1,454,230	21,982	1.5%
General Fund	158,380	177,248	177,248	199,230	21,982	12.4%
Program Revenue Fund	550,000	1,255,000	1,255,000	1,255,000	0	0.0%
Expense Other	2,732,577	2,859,802	2,859,802	2,994,542	134,740	4.7%
General Fund	2,732,577	2,859,802	2,859,802	2,994,542	134,740	4.7%
TOTAL	3,443,726	4,295,414	4,295,414	4,452,405	156,991	3.7%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	20.00	21.00	21.00	0.00	0.0%

General Government

Technology & Communication Services

Mission Statement

The Department of Technology and Communication Services (DTCS) provides IT solutions to enable the County to efficiently and effectively serve its constituents in person and remotely. In partnership with its stakeholders, DTCS' vision is to connect the citizens and workforce on a secure and stable technology environment.

Department Description & Core Services

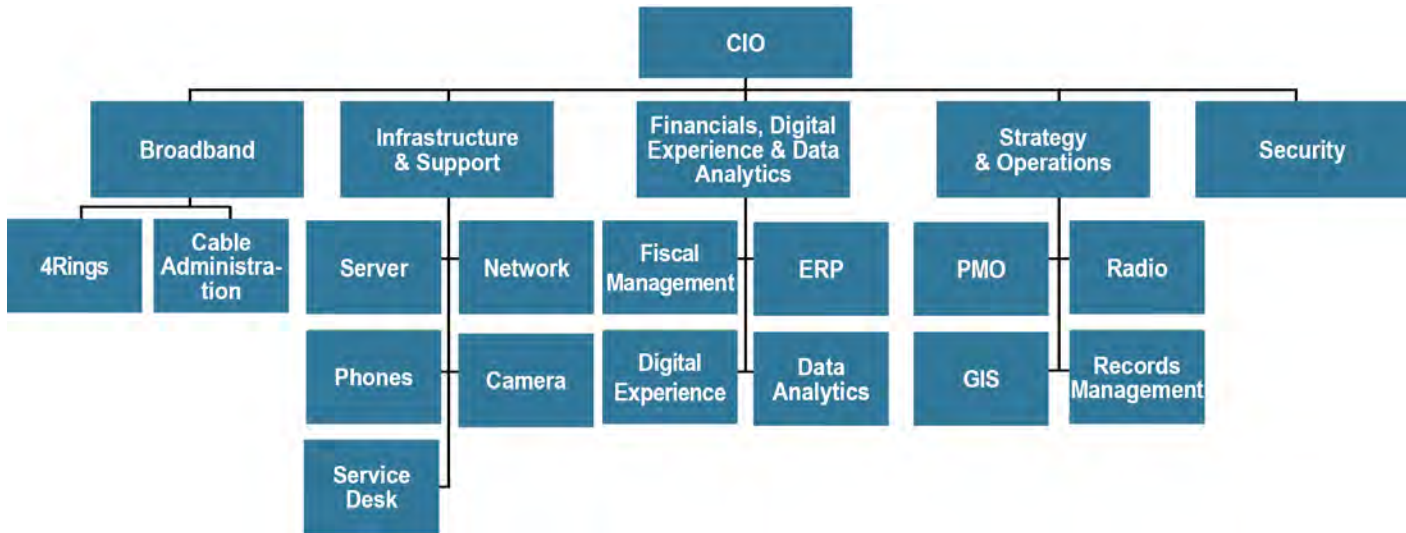
The Department of Technology and Communications Services (DTCS) is responsible for providing technology solutions that allow citizens to interact with the County and enable County employees to effectively serve our citizens. DTCS manages the County's infrastructure, including the County fiber network, wide area network, data centers, county websites, computers, telephones, and radio systems. We are also responsible for internal and external applications which support County operations and administrative functions, cyber security, cable administration, and we play a major role in the support of public safety systems, including the 911 system. The DTCS team's goal is not only to provide a stable environment, but to also be laser focused on providing a technology platform for our citizens, enabling us to provide outstanding customer experience and support to everyone.



As part of County Executive Ball's Transform Howard Initiative, the Department of Technology and Communications Services partnered with the Howard County Library System to provide free public Wi-Fi to 88 households and approximately 225 residents of the Elkridge Mobile Home Park who were previously unserved.

Technology & Communication Services

Division/Program/Bureau Description



Infrastructure

The Infrastructure Team provides a stable computing environment. This group is responsible for the county’s network, servers, radios, endpoints, and service desk. It is also responsible for the County’s revenue generating fiber network used by County Government, affiliated agencies, non-profits, and private businesses.

Security

The Security Team is responsible for the County’s cyber security program, which includes (but is not limited to) governance policies, data protection, application security, identity management, vendor security risk management, security awareness training, incident response, endpoint security, and threat protection.

Technology Business Office/Enterprise Resource Planning (ERP)

The Technology Business Office/ERP Team is responsible for budgeting, procurement, financial, human resource and fleet management. It is also responsible for the enterprise resource planning systems that support these functions.

Cable Administration

Cable Administration advises the County Executive and County Council on Cable matters. This division also ensures cable franchise compliance, evaluates the performance of cable operators, and advocates for residential users and County Government agencies requesting service or experiencing issues with local cable companies.

Data Analytics / GIS and Records Management

The Data Analytics Team is a new team, responsible for consolidating operational data to support the citizen portal and operational analytics requirements of the County. This team manages all data types, including geographic information (GIS). The records management function provides document storage, retrieval and scanning services to all county agencies, as well as acts as the liaison with the State for enforcement of records retention policies.

Digital Experience Delivery

The Digital Experience Delivery Team is responsible for managing, delivering and maintaining applications used by County agencies. It is also responsible for the County’s public and County Council websites. A key focus area for this team is to advance the internal and external customer experience.

Public Safety

The Public Safety Team works closely with the Police, Fire, Sheriff, Corrections, and State’s Attorney departments to support public safety systems, including the 911 system, security cameras, and computer aided dispatch (CAD) systems.

Technology & Communication Services

2023 Accomplishments

- Completed upgrade of the County Council Website.
- Remained actively engaged in the County's facilities projects, including critical moves.
- Enhanced County backup and disaster recovery capabilities.
- Focused on providing public meetings in a hybrid environment.
- Improved and enhanced the security posture of the County, including further development of our defense-in-depth strategy.
- Helped manage Public Safety technology initiatives, particularly the rollout of body-worn cameras.
- Continued to digitize manual and paper-based county processes to meet resident expectations for a modern government.
- Improved broadband capabilities and services throughout the county.
- Continue to review and streamline overall device use and management to lower annual costs while improving user experience.
- Norris Lane, Verizon Mobile Park.

2024 Action Plan

- Develop better data collection, centralization, and analytics, using this information to guide services.
- Enhance County backup and disaster recovery capabilities. Air gap critical systems to ensure full redundancy.
- Further enhance and build out hybrid meeting capabilities.
- Continue to improve and enhance the security posture of the County, including further development of our defense-in-depth strategy.
- Continue to manage key Public Safety technology initiatives.
- Continue to digitize manual and paper-based county processes to meet resident expectations for a modern government.
- Continue to focus on providing innovative solutions to Howard County residents and employees.
- Continue to enhance partnerships to build out robust broadband services throughout the county.
- Review and streamline overall device use and management to lower annual costs while improving user experience.

Technology & Communication Services

Strategic Goals and Measures

Goal - Provide public WiFi in County Government buildings and appropriate public spaces.

Objective - Maintain a 99% County website availability rating.

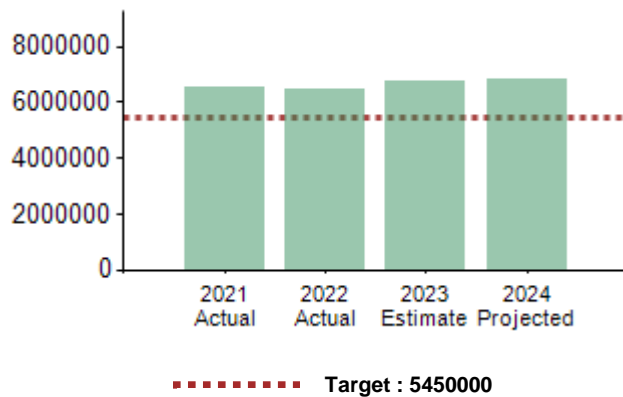
Description of Objective - Ensure the County website remains available to the public 99% of the time 24 hours a day, 365 days a year.

Strategies

- Host website in cloud based facility with redundant servers.
- Perform regular maintenance for preventative care.
- Keep up-to-date with latest versions of software.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Outcome				
Unique public website views	6,508,560	6,481,600	6,781,021	6,854,252
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Unique public website views



This is a relatively new metric. Our intent is to use this as an informational metric at this time. We expect the usage to increase as we continue to make improvements to our website in 2022 and beyond.

The target line represents a 3-year average.

*Technology & Communication Services***Summary of FY 2024 Budget Changes****General Fund**

FY 2023 Council Approved	357,299
Same Level of Service	32,008
FY 2024 Executive Proposed	389,307

Technology & Communications Fund

FY 2023 Council Approved	31,396,658
Same Level of Service	3,248,357
New Programs/Initiatives - Network Security Engineer (1.0 FTE)	129,978
New Programs/Initiatives - Chief Data Privacy Officer (1.0 FTE)	179,358
New Programs/Initiatives - Project Manager, Tech Service Specialist Positions (3.0 FTE)	290,756
FY 2024 Executive Proposed	35,245,107

Private Sector BBI

FY 2023 Council Approved	511,543
FY 2024 Executive Proposed	565,044

Private Sector Broadband Initiative

New Programs/Initiatives

Technology & Communication Services

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	289,056	357,299	357,299	389,307	32,008	9.0%
Cable Administration	289,056	357,299	357,299	389,307	32,008	9.0%
Grants Fund	243,084	198,000	198,000	2,620,000	2,422,000	1223.2%
Cable Administration	243,084	198,000	198,000	120,000	-78,000	-39.4%
Administration	0	0	0	2,500,000	2,500,000	N/A
Fleet Operations Fund	2,406	0	0	0	0	N/A
Radio Maintenance	2,406	0	0	0	0	N/A
Technology & Communications Fund	27,779,123	31,396,658	31,196,658	35,245,107	3,848,449	12.3%
Administration	5,243,446	4,515,052	4,315,052	4,531,371	16,319	0.4%
Radio Maintenance	5,122,785	4,957,753	4,957,753	5,396,675	438,922	8.9%
Project Management	1,321,170	1,604,916	1,604,916	2,046,750	441,834	27.5%
Records Management	1,042,240	993,112	993,112	983,204	-9,908	-1.0%
Service Desk	1,363,488	1,385,651	1,385,651	1,439,444	53,793	3.9%
SAP Group	2,132,522	2,348,996	2,348,996	3,192,781	843,785	35.9%
Data Analytics	0	0	0	367,245	367,245	N/A
Security	864,541	1,898,387	1,898,387	2,790,089	891,702	47.0%
Tech Business Office	231,516	234,267	234,267	231,272	-2,995	-1.3%
Server	2,402,825	2,862,052	2,862,052	3,943,742	1,081,690	37.8%
Copiers	1,109,522	1,523,228	1,523,228	1,390,472	-132,756	-8.7%
Telephone	1,489,156	2,565,721	2,565,721	1,907,572	-658,149	-25.7%
GIS	920,903	1,109,759	1,109,759	1,249,502	139,743	12.6%
Public Safety	535,807	857,000	857,000	559,450	-297,550	-34.7%
Systems Development	1,287,896	1,499,186	1,499,186	1,723,783	224,597	15.0%
WAN	2,711,306	3,041,578	3,041,578	3,491,755	450,177	14.8%
County Government BBI	397,818	822,934	822,934	751,000	-71,934	-8.7%
Broadband	397,818	822,934	822,934	751,000	-71,934	-8.7%
Non-County Government BBI	752,360	1,650,465	1,650,465	1,544,089	-106,376	-6.4%
Broadband	752,360	1,650,465	1,650,465	1,544,089	-106,376	-6.4%
Private Sector BBI	193,182	511,543	402,312	565,044	53,501	10.5%
Broadband	193,182	511,543	402,312	565,044	53,501	10.5%
TOTAL	29,657,029	34,936,899	34,627,668	41,114,547	6,177,648	17.7%

Technology & Communication Services

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	11,018,828	12,071,631	12,071,631	14,698,220	2,626,589	21.8%
County Government BBI	181,713	217,922	217,922	235,582	17,660	8.1%
General Fund	234,518	236,478	236,478	265,418	28,940	12.2%
Non-County Government BBI	226,956	311,317	311,317	336,544	25,227	8.1%
Private Sector BBI	68,086	93,395	93,395	100,964	7,569	8.1%
Technology & Communications Fund	10,307,555	11,212,519	11,212,519	13,759,712	2,547,193	22.7%
Contractual Services	13,764,298	17,416,626	17,216,626	19,250,149	1,833,523	10.5%
County Government BBI	192,048	386,182	386,182	445,020	58,838	15.2%
General Fund	54,181	120,485	120,485	123,564	3,079	2.6%
Non-County Government BBI	439,853	551,688	551,688	635,742	84,054	15.2%
Private Sector BBI	109,439	165,506	165,506	190,723	25,217	15.2%
Technology & Communications Fund	12,968,777	16,192,765	15,992,765	17,855,100	1,662,335	10.3%
Supplies and Materials	2,386,772	1,816,332	1,816,332	3,852,889	2,036,557	112.1%
County Government BBI	525	595	595	1,050	455	76.5%
Fleet Operations Fund	2,406	0	0	0	0	N/A
Grants Fund	108,932	198,000	198,000	2,620,000	2,422,000	1223.2%
Non-County Government BBI	750	850	850	1,500	650	76.5%
Private Sector BBI	225	255	255	450	195	76.5%
Technology & Communications Fund	2,273,934	1,616,632	1,616,632	1,229,889	-386,743	-23.9%
Capital Outlay	161,778	0	0	0	0	N/A
Grants Fund	134,152	0	0	0	0	N/A
Technology & Communications Fund	27,626	0	0	0	0	N/A
Debt Service	1,697,534	2,724,751	2,724,751	1,642,163	-1,082,588	-39.7%
County Government BBI	23,532	218,235	218,235	44,220	-174,015	-79.7%
Non-County Government BBI	84,801	786,610	786,610	12,100	-774,510	-98.5%
Private Sector BBI	15,432	143,156	143,156	13,718	-129,438	-90.4%
Technology & Communications Fund	1,573,769	1,576,750	1,576,750	1,572,125	-4,625	-0.3%
Expense Other	52,819	157,559	48,328	921,126	763,567	484.6%
County Government BBI	0	0	0	25,128	25,128	N/A
General Fund	357	336	336	325	-11	-3.3%
Non-County Government BBI	0	0	0	558,203	558,203	N/A
Private Sector BBI	0	109,231	0	259,189	149,958	137.3%
Technology & Communications Fund	52,462	47,992	47,992	78,281	30,289	63.1%
Operating Transfers	575,000	750,000	750,000	750,000	0	0.0%
Technology & Communications Fund	575,000	750,000	750,000	750,000	0	0.0%
TOTAL	29,657,029	34,936,899	34,627,668	41,114,547	6,177,648	17.7%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Authorized	Authorized	Proposed	Amount	%
Authorized Personnel	95.00	97.00	103.00	6.00	6.2%

General Government

Housing and Community Development

Mission Statement

The Department of Housing and Community Development strives to create strong, sustainable communities by fostering public and private partnerships to provide affordable housing resources for residents of all income levels.

Department Description & Core Services

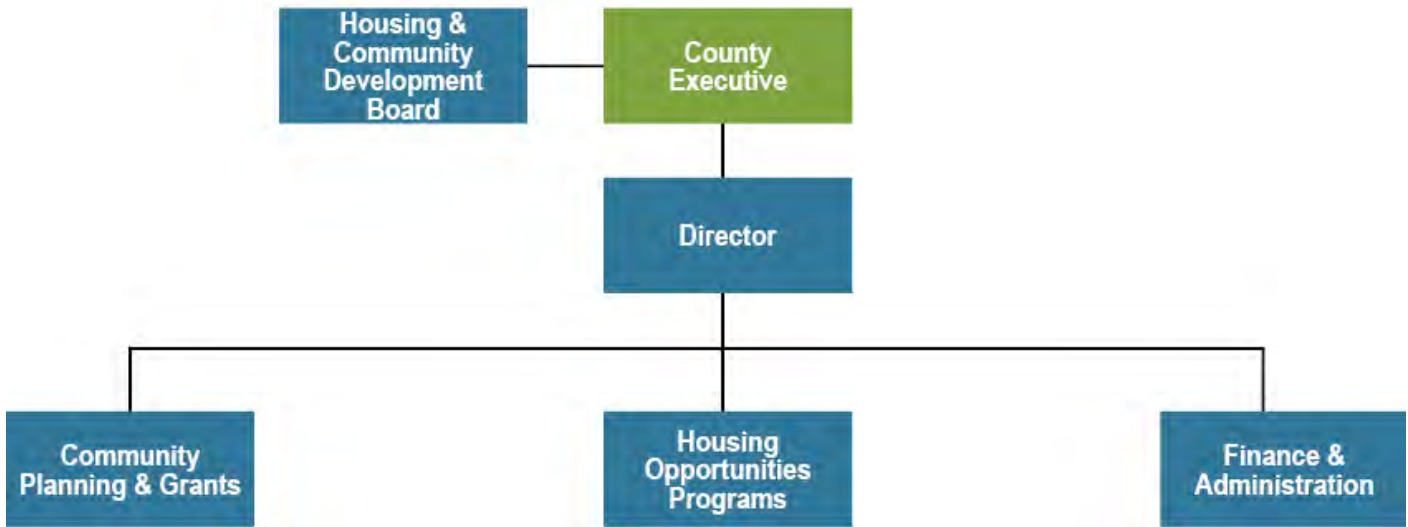
The Department administers a range of federal, state and county funded programs providing opportunities for affordable homeownership, loans and grants for special needs housing programs, rental assistance, rehabilitation loans and community facilities and programs. The Department manages various programs such as the Moderate Income Housing Unit Rental and Homeownership Program, the Community Development Block Grant Program, Home Investment Partnership Program, and Settlement Down Payment Loan Program to provide affordable housing opportunities for low and moderate income families who live or work in Howard County.



The Department of Housing and Community Development held a drawing for a Moderate Income Housing Unit (MIHU) at Wellington Farms in Laurel. The MIHU program offers homeownership opportunities to families who would typically be priced out of Howard County.

Housing and Community Development

Division/Program/Bureau Description



Housing and Community Development Board

The Housing and Community Development Board is an advisory board established to provide guidance on Howard County's efforts to create new and maintain existing affordable housing stock. The board is composed of seven private citizens appointed by the County Executive and approved by the County Council.

Housing Initiative Loan Program (HILP) Fund

The Housing Initiative Loan Program (HILP) Fund was established to provide the county with the ability to respond to opportunities to create resources for low and moderate income housing. The fund provides loans under the county's Homeownership Assistance Program, Rental Housing Development Program and Rehabilitation Loan Program.

CDBG & HOME Program

In 1996, Howard County became an "Entitlement Community" through the U.S. Department of Housing and Urban Development (HUD). As an "Entitlement Community," HUD can award funding to Howard County, which has ranged from \$900,000 to \$1.5 million during the last several years to be used for housing and community development activities.

Housing and Community Development

2023 Accomplishments

- Created the Housing Opportunities Trust Fund Advisory Committee and issued the first Notice of Funding Availability for applications to the \$5M trust fund.
- Awarded \$12 million in federal, state and county grants to nonprofit partners to provide rent and utility assistance payments to 1,700 residents impacted by COVID-19 to remain safely housed.
- Provided \$500,000 from the County's American Rescue Plan funding to help 20 homeowners affected by COVID-19 prevent foreclosure.
- Awarded 52 MIHU homes to first-time homebuyers in 8 communities throughout the County.
- Assisted 90 income-eligible homebuyers with downpayment and closing cost assistance loans to purchase a home in the County.
- Expanded the Live Where You Work (LWYW) program in partnership with CDHC. Added 8 new downtown employers bringing the total number of participants in the program to 10. Providing rental subsidies so employees can live close to work helps employers hire and retain employees.
- Provided federal HOME and County funding to support the Greenfields Community Living Project in Jessup. This project created three (3) brand new, affordable, energy efficient and highly sustainable group homes to provide stable housing for nine (9) low-income adults with intellectual or developmental disabilities.
- Used Community Development Block Grant (CDBG) federal funds to divert 797 individuals from homelessness through housing stabilization funding; provide critical support services for 118 sheltered and unsheltered homeless persons; provide safe sheltering for 10 victims fleeing domestic violence/human trafficking; rehabilitate 17 homeowner and 32 rental housing units to preserve affordable housing for low-income households living in them; and rehabilitate three (3) public facilities to preserve access to programs for persons with severe disabilities and to provide affordable daycare services for income-eligible County residents.

2024 Action Plan

- Continue to use the Housing Opportunities Trust Fund to increase the number and availability of housing units and services for low- and moderate-income households.
- Continue to utilize homeownership assistance programs to help lower income households qualify for affordable homeownership units and convert non-owner-occupied units to homeownership units for income-eligible tenants to help deconcentrate poverty and create wealth building opportunities.
- Continue to market homeownership programs (MIHU and SDLP) and homebuyer education classes to employers, lenders, realtors, and residents to reach potential first-time homebuyers, particularly those that work in the county, and increase the percentage of homeownership in the county.
- Increase the marketing of rehabilitation loan programs to older adults, current homeowners, and community organizations to expand program utilization.
- Continue to implement recommendations identified in Housing Opportunities Master Plan to increase the availability of new units and preserve existing affordable units for low and moderate-income residents.
- Grant Initiative: Continue to utilize federal and state grant funds to provide housing and resources for moderate-, low-and extremely low-income residents and special needs populations.
- Grant Initiative: Continue to assist homeowners facing foreclosure to help bring mortgage accounts current and maintain homeownership.
- Grant Initiative: Award funding to nonprofit partners to acquire housing units, lease them at affordable rents and provide housing stability services to low-income residents, particularly seniors, new immigrant households, and persons with disabilities. Also support efforts by nonprofit partners to create homeownership opportunities through lease to own or live where you work programs.

Housing and Community Development

Strategic Goals and Measures

Goal - Provide resources for low and moderate income residents to qualify for affordable rental and homeownership opportunities in the county.

Objective - Increase percentage of available affordable housing units that are rented or sold to income eligible households.

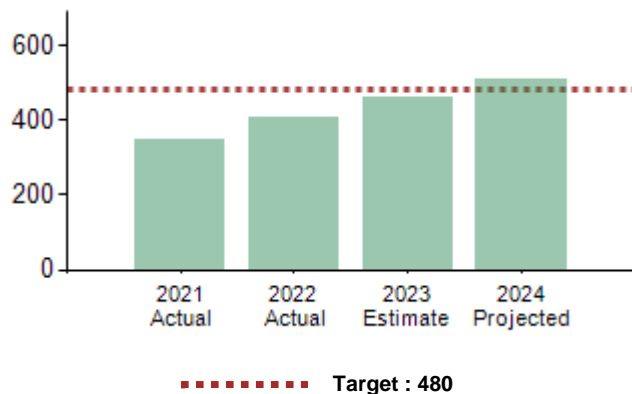
Description of Objective - The Moderate Income Housing Unit (MIHU) Program is an inclusionary zoning program that requires developers of new housing in particular zoning districts to sell or rent a certain percentage (generally 10 to 15 percent) of the dwelling units built in a community to households of moderate income at affordable prices and rents. MIHUs are sold or rented through the county’s housing department, pursuant to Section 13.400 et seq. of the Howard County Code. The Settlement Downpayment Loan Program (SDLP) is designed to assist moderate income homebuyers with financing for settlement and downpayment costs. Loan interest rates are set at 2 percent below the primary mortgage interest rate.

Strategies

- Continue outreach and marketing to employers, non-profits, and residents to increase knowledge of available programs and workshops.

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.33	\$1.53	\$1.58	\$1.70
Total number of affordable rental housing units	770	792	825	860
Total number of Moderate Income Housing Units (MIHU) for sale	347	407	462	512

Total number of Moderate Income Housing Units (MIHU) for sale



There is an expectation that going forward the number of MIHU units will continue to grow but not at the rate originally anticipated. Anticipated growth between the years 2024 and 2029 is expected to be 250 units due to the effects of the Adequate Public Facilities Ordinance (APFO) which can limit the number of units that can be developed in accordance with the availability of adequate infrastructure such as roads and schools. The implementation of APFO will affect the production of new units at least through 2025.

*Housing and Community Development***Summary of FY 2024 Budget Changes****Community Renewal Program Fund**

FY 2023 Council Approved	11,966,788
Same Level of Service	1,306,438
New Programs/Initiatives - Human Service Specialist II (1.0 FTE)	95,380
New Programs/Initiatives - Various Housing Initiatives	4,300,000
New Programs/Initiatives - Transfer to support the Housing Opportunities Trust Fund	10,000,000
FY 2024 Executive Proposed	27,668,606

Housing and Community Development

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Community Renewal Program Fund	11,473,954	11,966,788	10,907,732	27,668,606	15,701,818	131.2%
Housing & Community Development	11,473,954	11,966,788	10,907,732	27,668,606	15,701,818	131.2%
Grants Fund	14,959,560	2,050,000	1,640,000	7,350,000	5,300,000	258.5%
Housing & Community Development	14,959,560	2,050,000	1,640,000	7,350,000	5,300,000	258.5%
Trust And Agency Multifarious	0	200,000	200,000	400,000	200,000	100.0%
Housing & Community Development	0	200,000	200,000	400,000	200,000	100.0%
Housing Opportunities Trust Fund	0	5,000,000	0	15,000,000	10,000,000	200.0%
Housing & Community Development	0	5,000,000	0	15,000,000	10,000,000	200.0%
TOTAL	26,433,514	19,216,788	12,747,732	50,418,606	31,201,818	162.4%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Personnel Costs	907,490	1,387,655	1,301,923	1,565,312	177,657	12.8%
Community Renewal Program Fund	907,490	1,337,655	1,251,923	1,565,312	227,657	17.0%
Grants Fund	0	50,000	50,000	0	-50,000	-100.0%
Contractual Services	24,870,138	17,127,856	10,746,357	38,153,779	21,025,923	122.8%
Community Renewal Program Fund	9,910,578	9,927,856	8,956,357	15,403,779	5,475,923	55.2%
Grants Fund	14,959,560	2,000,000	1,590,000	7,350,000	5,350,000	267.5%
Housing Opportunities Trust Fund	0	5,000,000	0	15,000,000	10,000,000	200.0%
Trust And Agency Multifarious	0	200,000	200,000	400,000	200,000	100.0%
Supplies and Materials	5,621	12,000	10,175	15,500	3,500	29.2%
Community Renewal Program Fund	5,621	12,000	10,175	15,500	3,500	29.2%
Expense Other	445,605	543,443	543,443	537,745	-5,698	-1.0%
Community Renewal Program Fund	445,605	543,443	543,443	537,745	-5,698	-1.0%
Operating Transfers	204,660	145,834	145,834	10,146,270	10,000,436	6857.4%
Community Renewal Program Fund	204,660	145,834	145,834	10,146,270	10,000,436	6857.4%
TOTAL	26,433,514	19,216,788	12,747,732	50,418,606	31,201,818	162.4%

Personnel Summary	FY2022	FY2023	FY2024	FY2023 vs FY2024	
	Approved	Approved	Proposed	Number	%
Authorized Personnel	11.00	12.00	13.00	1.00	8.3%

Non-Departmental Expenses

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Non-Departmental Expenses

Debt Service

Department Description & Core Services

County debt service pays for the principal and interest owed on long-term bonds. Amounts include debt service payments made on behalf of the Howard County Public School System, Howard Community College and Howard County Library System, totaling \$66.2 million in FY 2024.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%
Stewardship Finance	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%
TOTAL	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Debt Service	125,270,614	133,908,808	133,908,808	135,688,230	1,779,422	1.3%
General Fund	125,270,614	133,908,808	133,908,808	135,688,230	1,779,422	1.3%
Operating Transfers	512,371	2,155,688	2,155,688	2,850,000	694,312	32.2%
General Fund	512,371	2,155,688	2,155,688	2,850,000	694,312	32.2%
TOTAL	125,782,985	136,064,496	136,064,496	138,538,230	2,473,734	1.8%

Non-Departmental Expenses

Pay-As-You-Go-Funds

Capital Funds

Description

Pay-As-You-Go funds provide cash payments to fund capital projects with fund balance from previous year's budgets in excess of the amount needed to maintain the County's Rainy Day Fund at mandated levels. In Fiscal 2024, \$79.3 million is included as PAYGO transfer to the following CIP projects: \$12.8 million for road resurfacing needs; \$15 million to support school system renovation projects; \$40.7 million for Ellicott City Safe and Sound Plan; \$4.3 million for IT infrastructure upgrade and public safety radio system; \$4.4 million for sidewalk, bus stop improvement and traffic projects; and \$2 million for storm drainage projects.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%
Non-Departmental Expenses	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%
TOTAL	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%
General Fund	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%
TOTAL	30,327,000	42,430,000	42,430,000	79,285,000	36,855,000	86.9%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

The Fiscal 2024 budget includes a total of \$24.1 million in PAYGO funds for operating initiatives. One-time assistance of \$0.9 million is included directly in the appropriation to HCPSS to support school transportation software, new Guilford Park High School startup and other one-time items pending approved by MSDE. The remaining \$23.2 million in PAYGO operating funds are shown below in Non Departmental.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%
Non-Departmental Expenses	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%
TOTAL	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Operating Transfers	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%
General Fund	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%
TOTAL	3,283,375	28,709,338	28,709,338	23,182,135	-5,527,203	-19.3%

Non Departmental Expenses

Pay-As-You-Go-Funds

Operating Funds

Description

Below is an itemized list of recipients for the \$23.2 million in FY 2024 non-departmental PAYGO operating funds.

Agricultural Education Initiative	\$2,000	Howard County General Hospital	\$1,000,000
Bright Minds	\$50,000	Innovation Grant	\$500,000
Columbia Community Care	\$75,000	IT Software Purchase and Upgrade	\$341,400
Community Ecology Institute	\$20,000	Korean Society of Maryland	\$20,000
Community Outreach	\$72,000	Landscape Manual	\$75,000
CSP-A Home of Our Own Howard	\$15,000	Marine Toys for Tots Foundation	\$50,000
CSP-Arc of Howard County	\$15,000	Maternal Health Initiatives	\$1,700,000
CSP-Building Families for Children	\$9,600	One-time Contracts (traffic review etc.)	\$984,690
CSP-Down Syndrome Association of MD	\$12,000	One-time Purchases (equipment, etc.)	\$352,000
CSP-Gilchrist Hospice Care	\$25,000	Other Postemployment Benefits (OPEB)	\$2,500,000
CSP-Living In Recovery	\$25,000	Pandemic Relief and Grant Match	\$2,000,000
CSP-Luminus Network for New Americans	\$25,000	Sheppard Pratt	\$1,000,000
CSP-Winter Growth	\$25,000	SNAP Summer Program Expansion Local Match	\$176,800
Development Code Rewrite	\$1,000,542	Teachers' Loan Program	\$300,000
Disparity Study	\$401,675	Tourism Council	\$255,428
Fleet (vehicle replacement backlog)	\$6,800,000	Transportation Master Plan	\$150,000
Gateway Master Plan	\$500,000	Tree Removal	\$100,000
HC Drug Free	\$25,000	Tuerk House	\$500,000
HCC & HCLS Excess Insurance	\$1,000,000	USDA Meat Processor Feasibility Study	\$150,000
HoCoSTRIVE	\$300,000	Veteran's Foundation	\$110,000
Howard County Conservancy	\$19,000		
Howard County Conservancy Easement Pilot Program	\$500,000		

Non-Departmental Expenses

Other Non-Departmental Expenses

Description

Other Non-Departmental Expenses are those that cannot be assigned to any specific departments. For Fiscal 2024, these include:

OPEB Payment (\$11.0 Million)

Continued efforts to phase into full funding of the OPEB required payment. The appropriation represents payment to the OPEB Trust Fund on top of the annual PAYGO amount of OPEB, including \$7.8 million for the Howard County Public School System, Howard Community College and Howard County Library System.

State Department of Assessments and Taxation (\$1.26 Million)

State law requires the County to make this payment annually.

Other (\$400,000)

Funding is included to continue efforts to convert contingent positions that fill ongoing needs to permanent benefited positions; overtime payment to non-represented employees working during emergencies; costs for potential changes to anticipated labor agreements still under negotiations; and unanticipated employee leave payouts.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	12,093,279	12,750,000	12,252,381	12,910,000	160,000	1.3%
Non-Departmental Expenses	12,093,279	12,750,000	12,252,381	12,910,000	160,000	1.3%
TOTAL	12,093,279	12,750,000	12,252,381	12,910,000	160,000	1.3%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contractual Services	11,000,400	11,000,000	11,000,000	11,250,000	250,000	2.3%
General Fund	11,000,400	11,000,000	11,000,000	11,250,000	250,000	2.3%
Expense Other	1,060,756	1,200,000	1,002,381	1,260,000	60,000	5.0%
General Fund	1,060,756	1,200,000	1,002,381	1,260,000	60,000	5.0%
Personnel Costs	32,123	550,000	250,000	400,000	-150,000	-27.3%
General Fund	32,123	550,000	250,000	400,000	-150,000	-27.3%
TOTAL	12,093,279	12,750,000	12,252,381	12,910,000	160,000	1.3%

Non-Departmental Expenses

Contingency Reserves

Description

The contingency reserves are used to cover unanticipated expenditures that cannot be quantified in advance such as weather events. The prior year contingency reserve included \$1 million for unexpected needs and \$15.6 million shifted from HCPSS appropriation in proposed budget based on MSDE’s decision on eligible non-recurring costs, which are no longer needed in FY 2024. The contingent reserves have been restored back to historical levels of \$2 million. The Fiscal 2024 Grants contingency reserve includes \$20 million to account for the possibility of receiving additional federal, State and private pandemic recovery and other grants.

Expenditures By Fund/Fund Center

Fund/Fund Center	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
General Fund	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Contingency	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Grants Fund	0	20,000,000	20,000,000	20,000,000	0	0.0%
Contingency	0	20,000,000	20,000,000	20,000,000	0	0.0%
TOTAL	0	36,621,114	20,000,000	22,000,000	-14,621,114	-39.9%

Expenditures by Commitment Summary

Commitment Summary Item	FY 2022	FY 2023	FY 2023	FY 2024	FY 2023 vs 2024	
	Actual	Approved	Estimated	Proposed	\$ Change	% Change
Contingencies	0	36,621,114	20,000,000	22,000,000	-14,621,114	-39.9%
General Fund	0	16,621,114	0	2,000,000	-14,621,114	-88.0%
Grants Fund	0	20,000,000	20,000,000	20,000,000	0	0.0%
TOTAL	0	36,621,114	20,000,000	22,000,000	-14,621,114	-39.9%

Funds/Statements

Section VIII

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Governmental Funds

Capital Projects

Description

Capital project funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used to fund debt service. The schedules in this section reflect only the collection and uses of these miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

School Construction and Site Acquisition Fund

Description

The School Construction and Site Acquisition Fund is funded by Transfer Tax revenues collected by the County and appropriated to the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	FY2022 Actual	FY2023 Estimated	FY2024 Budget
Revenues:			
Local Transfer Tax	15,867,851	11,250,000	9,500,000
Interest Income	0	85,100	47,000
Appropriation from Fund Balance	0	0	3,543,040
Total Revenues	15,867,851	11,335,100	13,090,040
Expenses:			
Transfer Tax Funding	12,298,797	15,000,000	12,500,000
Appropriated, Unrecognized in Prior Years	0	3,441,900	0
Transfer Out - Debt Service	0	589,904	590,040
Total Expenses	12,298,797	19,031,804	13,090,040
Fund Balance:			
Beginning Fund Balance	13,457,450	17,026,504	9,329,800
Net Change from Current Year Operations	3,569,054	(7,696,704)	0
Appropriation from Fund Balance	0	0	(3,543,040)
Fund Balance - Ending	17,026,504	9,329,800	5,786,760

Governmental Funds

General Improvement Capital Projects Fund

Description

This fund pays for the construction of school capital projects which are designated in the capital budget as “E” projects.

	FY2022 Actual	FY2023 Estimated	FY2024 Budget
Revenues:			
Education Development Tax - Surcharge	16,000,508	14,400,000	11,520,000
Appropriation from Fund Balance	0	0	4,595,370
Total Revenues	16,000,508	14,400,000	16,115,370
Expenses:			
PAYGO	0	10,000,000	13,000,000
Transfer Out - Debt Service	5,930,878	4,931,535	3,115,370
Total Expenses	5,930,878	14,931,535	16,115,370
Fund Balance:			
Beginning Fund Balance	6,149,453	16,219,083	15,687,548
Net Change from Current Year Operations	10,069,630	(531,535)	0
Appropriation from Fund Balance	0	0	(4,595,370)
Fund Balance - Ending	16,219,083	15,687,548	11,092,178

Governmental Funds

Fire Service Building and Equipment Fund

Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by the transfer tax.

	FY2022 Actual	FY2023 Estimated	FY2024 Budget
Revenues:			
Local Transfer Tax	9,508,974	6,750,000	5,700,000
Fire Tax Cash	500,000	3,500,000	5,670,000
Appropriation from Fund Balance	0	0	2,192,680
Total Revenues	10,008,974	10,250,000	13,562,680
Expenses:			
Fire & Public Safety Capital Projects	3,196,202	3,660,000	4,650,000
Appropriated, Unrecognized in Prior Years	0	802,809	0
Fire Tax Cash	500,000	3,500,000	5,670,000
Transfer Out - Debt Service	2,698,500	3,047,588	3,242,680
Total Expenses	6,394,702	11,010,397	13,562,680
Fund Balance:			
Beginning Fund Balance	14,925,923	18,540,195	17,779,798
Net Change from Current Year Operations	3,614,272	(760,397)	0
Appropriation from Fund Balance	0	0	(2,192,680)
Fund Balance - Ending	18,540,195	17,779,798	15,587,118

Governmental Funds

Recreation and Parks Capital Projects Fund

Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as “N”. Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues:			
Local Transfer Tax	15,848,289	11,250,000	9,500,000
Developer Contributions - Open Space	11,489	0	0
Appropriation from Fund Balance	0	0	5,907,540
Total Revenues	15,859,778	11,250,000	15,407,540
Expenses:			
Transfer Tax Funding	3,095,180	14,000,000	7,990,000
Appropriated, Unrecognized in Prior Years	0	5,463,965	0
Transfer Out - Debt Service	5,950,856	7,116,506	7,417,540
Total Expenses	9,046,036	26,580,471	15,407,540
Fund Balance:			
Beginning Fund Balance	23,028,424	29,842,166	14,511,695
Net Change from Current Year Operations	6,813,742	(15,330,471)	0
Appropriation from Fund Balance	0	0	5,907,540
Fund Balance - Ending	29,842,166	14,511,695	20,419,235
Transfer Tax	29,184,692	13,854,221	13,854,221
Developer Contributions	657,474	657,474	657,474

Governmental Funds

Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include: Highway Resurfacing (H); Road Construction (J); Bridge Improvements (B); Sidewalks and Curbs (K); and Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues:			
Excise Tax	6,537,217	4,100,000	3,280,000
Developer Contributions	141,224	0	0
Local Impact Grant Revenue	89,286	0	0
Interest	155,705	31,250	28,400
Appropriation from Fund Balance	0	0	5,349,740
Total Revenues	6,923,432	4,131,250	8,658,140
Expenses:			
Excise Bonds - Debt Service	8,024,363	9,063,965	8,658,140
Excise Tax - PAYGO	96,324	0	0
Total Expenses	8,120,687	9,063,965	8,658,140
Fund Balance:			
Beginning Fund Balance	60,074,859	58,877,604	53,944,889
Net Change from Current Year Operations	(1,197,255)	(4,932,715)	0
Appropriation from Fund Balance	0	0	(5,349,740)
Fund Balance - Ending	58,877,604	53,944,889	48,595,149

Governmental Funds

Public Improvement Investment Fund

Description

The fund was established by CB70-2016 to fund the construction of permanent public improvements in Howard County that consist of educational and cultural facilities to serve Downtown Columbia. Per the Downtown Columbia Development MOU executed 11-9-2016, the Developer will pay a fee of \$1.33 per sf when applying for a building permit in the Downtown Columbia Area.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues:			
Permit Fees	568,857	125,000	125,000
Interest Income	2,494	21,000	701
Appropriation from Fund Balance	0	0	224,299
Total Revenues	571,351	146,000	350,000
Expenses:			
Transfer to Capital Projects	0	0	350,000
Total Expenses	0	0	350,000
Fund Balance:			
Beginning Fund Balance	684,071	1,255,422	1,401,422
Net Change from Current Year Operations	571,351	146,000	0
Appropriation from Fund Balance	0	0	(224,299)
Fund Balance - Ending	1,255,422	1,401,422	1,177,123

Governmental Funds

Special Revenue

Description

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

Governmental Funds

Recreation and Parks Fund

Description

The Recreation and Parks Fund supports fee-based recreational programs, services and events for the community. The proceeds cover the costs of administering recreational childcare programs, summer camps and sports leagues. The fund is also used for maintenance of athletic fields, pavilions, parks and historic sites throughout the county.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges for Services	16,453,626	22,221,818	24,205,306
Other	188,305	95,000	100,000
Transfer from General Fund	306,847	318,561	286,030
Total Revenues	16,948,778	22,635,379	24,591,336
Expenses			
Personnel Costs	8,512,799	11,308,885	12,350,545
Contractual Services	5,915,480	7,435,432	8,103,208
Supplies and Materials	1,717,481	2,150,000	2,454,750
Capital Outlay	143,316	148,500	148,500
Expense Other	1,565,230	1,759,526	1,534,333
Total Expenses	17,854,306	22,802,343	24,591,336
Fund Balance			
Beginning Balance	(1,427,508)	(2,333,036)	(2,500,000)
Net Change Current Year	(905,528)	(166,964)	0
Fund Balance Ending - Unrestricted	(2,333,036)	(2,500,000)	(2,500,000)

Governmental Funds

Forest Conservation Fund

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and State requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Developer Contributions - Mitigation	247,684	175,000	175,000
Other	6,384	25,000	25,000
Appropriation From Fund Balance	0	0	507,028
Total Revenues	254,068	200,000	707,028
Expenses			
Personnel Costs	222,267	339,424	360,980
Contractual Services	49,566	110,103	112,426
Supplies and Materials	125,803	159,000	159,000
Capital Outlay	0	45,000	45,000
Expense Other	29,022	31,319	29,622
Total Expenses	426,658	684,846	707,028
Fund Balance			
Beginning Balance	1,973,728	1,801,138	1,316,292
Net Change Current Year	(172,590)	(484,846)	0
Appropriation from Fund Balance	0	0	(507,028)
Fund Balance Ending - Unrestricted	1,801,138	1,316,292	809,264

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund as interest income.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer from General Fund	512,371	1,887,638	2,850,000
Capital Related Debt Issued	199,251	330,000	330,000
Total Revenues	711,622	2,217,638	3,180,000
Expenses			
Contractual Services	218,666	330,000	330,000
Debt Service	492,956	1,887,638	2,850,000
Total Expenses	711,622	2,217,638	3,180,000
Fund Balance			
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Fund Balance Ending - Unrestricted	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 15% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer Tax	9,508,974	6,750,000	5,700,000
Miscellaneous/MIHU Fee-In-Lieu	3,698,703	2,150,000	2,500,000
Installment Interest on Community Loans	98,283	0	0
Other	6,566,581	0	0
Appropriation From Fund Balance	0	0	19,468,606
Total Revenues	19,872,541	8,900,000	27,668,606
Expenses			
Personnel Costs	907,490	1,251,923	1,565,312
Contractual Services	9,909,790	8,956,357	15,403,779
Supplies and Materials	5,621	10,175	15,500
Expense Other	445,605	543,443	537,745
Operating Transfer	204,660	145,834	10,146,270
Total Expenses	11,473,166	10,907,732	27,668,606
Fund Balance			
Beginning Balance	35,295,520	43,694,895	41,687,163
Net Change Current Year	8,399,375	(2,007,732)	0
Appropriation from Fund Balance	0	0	(19,468,606)
Fund Balance	43,694,895	41,687,163	22,218,557

Governmental Funds

Housing Opportunities Trust Fund

Description

This is a non-reverting fund to be used to promote equitable access to affordable housing for households of limited income in the County.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer From Other Funds	0	5,000,000	10,000,000
Appropriation From Fund Balance	0	0	5,000,000
Total Revenues	0	5,000,000	15,000,000
Expenses			
Contractual Services	0	0	15,000,000
Total Expenses	0	0	15,000,000
Fund Balance			
Beginning Balance	0	0	5,000,000
Net Change Current Year	0	5,000,000	0
Appropriation from Fund Balance	0	0	(5,000,000)
Fund Balance Ending - Unrestricted	0	5,000,000	0

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 20% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Treasury Strip Income	0	0	10,287,000
Transfer Tax	12,678,631	9,000,000	7,600,000
Other	-867,620	250,000	250,000
Installment Purchase Agreements	7,050,045	0	0
Appropriation From Fund Balance	0	0	46,500
Total Revenues	18,861,056	9,250,000	18,183,500
Expenses			
Personnel Costs	283,565	275,041	327,711
Contractual Services	56,351	161,137	457,492
Supplies and Materials	6,037	5,900	32,500
Debt Service	9,509,765	6,027,830	16,318,660
Expense Other	1,010,841	1,278,062	1,047,137
Operating Transfer	787,000	889,000	0
Capital Improvement	7,452,264	0	0
Total Expenses	19,105,823	8,636,970	18,183,500
Fund Balance			
Beginning Balance	38,316,715	21,067,757	21,680,787
Net Change Current Year	(244,767)	613,030	0
Appropriation from Fund Balance	0	0	(46,500)
Restricted	(17,004,191)	0	0
Fund Balance Ending - Unrestricted	21,067,757	21,680,787	21,634,287

Governmental Funds

Fire & Rescue Tax

Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 23.60 cents for real property and 59.00 cents for personal property.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Property Taxes	148,512,689	149,500,000	154,400,000
EMS Transport Fees	10,521,143	5,500,000	6,000,000
Fire Inspections & Services	412,455	545,000	645,000
Other	3,160,178	2,792,356	121,000
Total Revenues	162,606,465	158,337,356	161,166,000
Expenses			
Personnel Costs	93,502,401	95,786,543	107,359,955
Contractual Services	9,232,854	10,606,587	11,653,173
Supplies and Materials	3,991,437	5,271,059	6,822,777
Capital Outlay	5,517,393	5,110,000	4,865,000
Appropriation to Fund Balance	0	10,124,256	11,376,896
Expense Other	9,115,640	11,400,126	10,026,471
Operating Transfer	1,493,361	4,393,878	6,561,728
Contingencies	0	0	2,500,000
Total Expenses	122,853,086	142,692,449	161,166,000
Fund Balance			
Beginning Balance	37,813,832	77,567,211	103,336,374
Net Change Current Year	39,753,379	15,644,907	0
Appropriation to Fund Balance	0	10,124,256	11,376,896
Fund Balance Ending - Unrestricted	77,567,211	103,336,374	114,713,270

Governmental Funds

Speed Enforcement Fund

Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and State requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Speed Camera Fines	1,180,515	1,079,520	1,250,000
Other	14,094	13,914	15,000
Appropriation From Fund Balance	0	0	640,975
Total Revenues	1,194,609	1,093,434	1,905,975
Expenses			
Personnel Costs	424,972	396,754	498,532
Contractual Services	11,219	6,956	10,288
Supplies and Materials	8,439	42,724	271,684
Capital Outlay	27,943	0	0
Debt Service	578,462	577,980	918,525
Expense Other	14,001	15,364	6,946
Operating Transfer	0	0	200,000
Total Expenses	1,065,036	1,039,778	1,905,975
Fund Balance			
Beginning Balance	506,334	635,907	689,563
Net Change Current Year	129,573	53,656	0
Appropriation from Fund Balance	0	0	(640,975)
Fund Balance Ending - Unrestricted	635,907	689,563	48,588

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and State requirements. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Citations	2,651,221	2,350,000	2,500,000
Appropriation From Fund Balance	0	0	688,051
Total Revenues	2,651,221	2,350,000	3,188,051
Expenses			
Personnel Costs	71,919	106,918	81,051
Contractual Services	2,052,358	1,754,458	2,601,500
Supplies and Materials	425	700	405,500
Capital Outlay	0	0	100,000
Total Expenses	2,124,702	1,862,076	3,188,051
Fund Balance			
Beginning Balance	(283,137)	243,382	731,306
Net Change Current Year	526,519	487,924	0
Appropriation from Fund Balance	0	0	(688,051)
Fund Balance Ending - Unrestricted	243,382	731,306	43,255

Governmental Funds

TIF District Fund: Annapolis Junction

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the District, a special tax will be imposed.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Incremental Property Tax	1,055,413	1,117,000	1,139,340
Other	2,393	44,000	44,000
Transfer from Savage Special TIF	0	0	214,536
Total Revenues	1,057,806	1,161,000	1,397,876
Expenses			
Contractual Services	15,398	25,000	25,000
Debt Service	1,141,725	1,164,765	1,186,370
Appropriation to Fund Balance	0	0	186,506
Total Expenses	1,157,123	1,189,765	1,397,876
Fund Balance			
Beginning Balance	2,096,781	1,997,464	1,968,699
Net Change Current Year	(99,317)	(28,765)	0
Appropriation to Fund Balance	0	0	186,506
Fund Balance Ending - Unrestricted	1,997,464	1,968,699	2,155,205

Governmental Funds

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Special Tax	110,293	72,750	0
Appropriation From Fund Balance	0	0	214,536
Total Revenues	110,293	72,750	214,536
Expenses			
Operating Transfer	0	0	214,536
Total Expenses	0	0	214,536
Fund Balance			
Beginning Balance	31,493	141,786	214,536
Net Change Current Year	110,293	72,750	0
Appropriation From Fund Balance	0	0	(214,536)
Fund Balance Ending - Unrestricted	141,786	214,536	0

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Incremental Property Tax	4,369,258	4,103,653	4,185,000
Other	10,170	169,072	100,000
Total Revenues	4,379,428	4,272,725	4,285,000
Expenses			
Contractual Services	47,057	97,000	97,000
Debt Service	2,194,219	2,190,219	2,571,220
Appropriation to Fund Balance	0	0	1,616,780
Total Expenses	2,241,276	2,287,219	4,285,000
Fund Balance			
Beginning Balance	10,281,054	12,419,206	14,404,712
Net Change Current Year	2,138,152	1,985,506	0
Appropriation to Fund Balance	0	0	1,616,780
Fund Balance Ending - Unrestricted	12,419,206	14,404,712	16,021,492

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Program Revenue	1,853,350	7,368,520	8,811,582
Total Revenues	1,853,350	7,368,520	8,811,582
Expenses			
Personnel Costs	926,005	1,786,805	2,111,848
Contractual Services	2,679,279	4,895,307	5,432,613
Supplies and Materials	321,941	914,404	1,118,185
Capital Outlay	0	10,000	95,000
Expense Other	14,590	17,778	53,936
Total Expenses	3,941,815	7,624,294	8,811,582
Fund Balance			
Beginning Balance	6,420,819	4,332,354	4,076,580
Net Change Current Year	(2,088,465)	(255,774)	0
Fund Balance Ending - Unrestricted	4,332,354	4,076,580	4,076,580

Governmental Funds

Disposable Plastics Reduction Fund

Description

This is a non-reverting fund that accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Disposable Bag Fee	788,043	650,000	675,000
Fines & Forfeitures	2,569	432,158	502,000
Total Revenues	790,612	1,082,158	1,177,000
Expenses			
Personnel Costs	96,392	159,205	285,174
Contractual Services	206,592	774,296	881,826
Supplies and Materials	1,936	8,500	10,000
Total Expenses	304,920	942,001	1,177,000
Fund Balance			
Beginning Balance	367,621	853,313	993,470
Net Change Current Year	485,692	140,157	0
Fund Balance Ending - Unrestricted	853,313	993,470	993,470

Governmental Funds

Trust And Agency Multifarious Fund

Description

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes. Accounts have been established for use by various county agencies.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Contributions	118,942	100,000	525,000
Total Revenues	118,942	100,000	525,000
Expenses			
Contractual Services	140,965	200,000	400,000
Supplies and Materials	0	50,000	75,000
Expense Other	0	50,000	50,000
Total Expenses	140,965	300,000	525,000
Fund Balance			
Beginning Balance	358,306	336,283	136,283
Net Change Current Year	(22,023)	(200,000)	0
Fund Balance Ending - Unrestricted	336,283	136,283	136,283

Governmental Funds

Environmental Services Fund

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges for Services	28,325,110	28,482,263	31,895,800
Landfill User Fees	4,372,370	3,750,000	4,000,000
Other	714,534	445,000	470,000
Other Recycling Proceeds	485,920	314,000	310,000
Single Stream Recycling Proceeds	575,334	105,000	105,000
Penalties	69,428	10,000	10,000
Total Revenues	34,542,696	33,106,263	36,790,800
Expenses			
Personnel Costs	4,495,208	4,524,052	5,248,415
Contractual Services	20,549,665	26,038,488	26,464,372
Supplies and Materials	714,860	754,639	802,900
Capital Outlay	152,770	33,556	0
Appropriation to Fund Balance	0	0	462,971
Expense Other	3,029,068	3,143,586	2,608,742
Operating Transfer	915,605	1,152,317	1,203,400
Total Expenses	29,857,176	35,646,638	36,790,800
Fund Balance			
Beginning Balance	16,320,655	21,006,175	18,465,800
Net Change Current Year	4,685,520	(2,540,375)	0
Appropriation to Fund Balance	0	0	462,971
Fund Balance Ending - Unrestricted	21,006,175	18,465,800	18,928,771

Governmental Funds

Opioid Abatement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from opioid manufacturers and others in the industry and the permitted use of the funds as outlined in State law.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Settlement Proceeds	0	800,000	800,000
Appropriation From Fund Balance	0	0	700,000
Total Revenues	0	800,000	1,500,000
Expenses			
Contractual Services	0	100,000	1,500,000
Total Expenses	0	100,000	1,500,000
Fund Balance			
Beginning Balance	0	0	700,000
Net Change Current Year	0	700,000	0
Appropriation from Fund Balance	0	0	(700,000)
Fund Balance Ending - Unrestricted	0	700,000	0

Proprietary Funds

Enterprise

Description

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

Proprietary Funds

Water and Sewer Operating Fund

Description

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works operating budget under the Bureau of Utilities. The money to fund the water and sewer services comes primarily from user charges. This fund is self-sustaining and does not depend upon general tax dollars.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Sewer Use Charges	31,964,812	31,964,736	35,750,000
Water Use Charges	25,530,474	25,530,560	28,325,000
Industrial Waste Surcharge	1,515,100	1,754,059	2,000,000
Fire Protection Charge	1,597,834	1,597,834	1,600,000
Water Reclamation	927,710	927,710	1,000,000
Water and Sewer Penalty	995,461	995,461	900,000
Special Charges	543,340	543,340	740,000
Other	396,243	152,631	280,000
Water & Sewer Connections	276,652	221,012	262,000
Water and Project Pro-Rata	115,000	115,000	160,000
Appropriation From Fund Balance	0	0	13,103,641
Total Revenues	63,862,626	63,802,343	84,120,641
Expenses			
Personnel Costs	16,789,711	16,663,790	18,609,264
Contractual Services	12,447,693	18,720,291	20,985,420
Supplies and Materials	32,490,746	36,227,593	35,463,600
Capital Outlay	259,064	19,000	790,000
Debt Service	45,576	0	0
Expense Other	7,545,528	7,607,705	8,272,357
Total Expenses	69,578,318	79,238,379	84,120,641
Net Position			
Beginning Position	36,579,877	30,864,185	15,428,149
Net Change Current Year	(5,715,692)	(15,436,036)	0
Appropriation from Fund Balance	0	0	(13,103,641)
Net Position Ending - Unrestricted	30,864,185	15,428,149	2,324,508

Proprietary Funds

Shared Septic Systems

Description

This fund covers the operation of the County shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
O & M User Fees	1,053,792	1,070,130	1,121,608
Other	351	47,785	99,960
Capital & Risk Reserve	104,685	74,890	86,880
Appropriation From Fund Balance	0	0	52,322
Total Revenues	1,158,828	1,192,805	1,360,770
Expenses			
Contractual Services	561,688	972,688	943,825
Supplies and Materials	59,709	152,595	170,875
Expense Other	66,974	137,490	159,190
Operating Transfers	0	74,890	86,880
Total Expenses	688,371	1,337,663	1,360,770
Net Position			
Beginning Position	3,037,043	2,212,194	1,992,446
Net Change Current Year	470,457	(144,858)	0
Appropriation from Fund Balance	0	0	(52,322)
Restricted	(1,295,306)	(74,890)	(86,880)
Net Position Ending - Unrestricted	2,212,194	1,992,446	1,853,244

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

This fund collects monies to finance water and sewer projects, including debt service.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Water & Sewer Ad Valorem	40,162,015	41,093,103	42,000,000
Capital Contributions	9,071,938	3,435,177	4,000,000
Interest on Investments	-1,347,566	2,325,000	2,300,000
Water & Sewer In Aid of Construction Charges	1,304,160	800,000	800,000
Sewer Front Foot Benefit Charges	664,875	514,914	400,000
Water Front Foot Benefit Charges	237,853	141,426	100,000
Amortization of Premium	915,920	0	0
Gain on Disposal of Assets	3,424,386	0	0
Other	655,924	0	0
Appropriation From Fund Balance	0	0	3,230,525
Total Revenues	55,089,505	48,309,620	52,830,525
Expenses			
Capital Outlay	39,904,825	39,444,771	38,974,320
Debt Service	13,952,861	13,754,749	13,771,330
Expense Other	107,700	96,750	84,875
Total Expenses	53,965,386	53,296,270	52,830,525
Net Position			
Beginning Position	540,141,484	123,076,279	118,089,629
Net Change Current Year	1,124,119	(4,986,650)	0
Appropriation from Fund Balance	0	0	(3,230,525)
Restricted	(418,189,324)	0	0
Net Position Ending - Unrestricted	123,076,279	118,089,629	114,859,104

Proprietary Funds

Watershed Protection and Restoration Fund

Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Stormwater Remediation Fees	9,840,398	10,312,648	12,896,919
Other	237,040	0	40,000
Capital Contribution Received	5,554,174	0	0
Appropriation From Fund Balance	0	0	3,266,275
Total Revenues	15,631,612	10,312,648	16,203,194
Expenses			
Personnel Costs	1,227,588	1,337,581	1,555,210
Contractual Services	3,233,981	3,915,564	4,079,017
Supplies and Materials	26,728	54,220	30,460
Capital Outlay	16,664	0	0
Debt Service	1,371,865	1,601,880	1,979,920
Expense Other	536,879	545,218	468,587
Operating Transfer	0	0	8,090,000
Total Expenses	6,413,705	7,454,463	16,203,194
Net Position			
Beginning Position	45,943,898	13,033,091	15,891,276
Net Change Current Year	9,217,907	2,858,185	0
Appropriation from Fund Balance	0	0	(3,266,275)
Restricted	(42,128,714)	0	0
Net Position Ending - Unrestricted	13,033,091	15,891,276	12,625,001

Proprietary Funds

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	684,305	300,000	300,000
Other	82,501	0	0
Total Revenues	766,806	300,000	300,000
Expenses			
Contractual Services	151,952	0	0
Capital Outlay	0	100,000	100,000
Debt Service	558,296	652,588	0
Appropriation to Fund Balance	0	0	200,000
Total Expenses	710,248	752,588	300,000
Net Position			
Beginning Position	6,413,221	(4,233,415)	(4,686,003)
Net Change Current Year	56,558	(452,588)	0
Appropriation to Fund Balance	0	0	200,000
Restricted	(10,703,194)	0	0
Net Position Ending - Unrestricted	(4,233,415)	(4,686,003)	(4,486,003)

Proprietary Funds

County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Chargebacks	575,000	750,000	750,000
Other	82,912	1,000	1,000
Total Revenues	657,912	751,000	751,000
Expenses			
Personnel Costs	181,713	217,922	235,582
Contractual Services	192,048	386,182	445,020
Supplies and Materials	525	595	1,050
Debt Service	788,244	218,235	44,220
Appropriation to Fund Balance	0	0	25,128
Total Expenses	1,162,530	822,934	751,000
Net Position			
Beginning Position	8,784,645	589,752	517,818
Net Change Current Year	(504,618)	(71,934)	0
Appropriation to Fund Balance	0	0	25,128
Restricted	(7,690,275)	0	0
Net Position Ending - Unrestricted	589,752	517,818	542,946

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to Non-County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	1,495,218	1,509,089	1,544,089
Other	729,334	3,000	0
Total Revenues	2,224,552	1,512,089	1,544,089
Expenses			
Personnel Costs	226,956	311,317	336,544
Contractual Services	467,415	551,688	635,742
Supplies and Materials	750	850	1,500
Debt Service	84,801	786,610	35,160
Appropriation to Fund Balance	0	0	535,143
Total Expenses	779,922	1,650,465	1,544,089
Net Position			
Beginning Position	2,994,330	4,438,960	4,300,584
Net Change Current Year	1,444,630	(138,376)	0
Appropriation to Fund Balance	0	0	535,143
Net Position Ending - Unrestricted	4,438,960	4,300,584	4,835,727

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to private sector businesses. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	492,834	512,484	565,044
Other	83,305	0	0
Total Revenues	576,139	512,484	565,044
Expenses			
Personnel Costs	68,086	93,395	100,964
Contractual Services	115,587	165,506	190,723
Supplies and Materials	225	255	450
Debt Service	15,432	143,156	12,100
Appropriation to Fund Balance	0	0	260,807
Total Expenses	199,330	402,312	565,044
Net Position			
Beginning Position	641,506	1,018,315	1,128,487
Net Change Current Year	376,809	110,172	0
Appropriation to Fund Balance	0	0	260,807
Net Position Ending - Unrestricted	1,018,315	1,128,487	1,389,294

Proprietary Funds

Internal Service

Description

Internal Service Funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for reporting purposes. The funds are budgeted on a modified accrual basis. Fixed asset purchases are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures.

Proprietary Funds

Fleet Operations Fund

Description

The Central Fleet Operations Division is responsible for the purchase, operation, and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County	16,164,507	20,310,820	21,557,442
Transfer In	0	0	6,800,000
Charges - External Agencies	775,518	600,000	690,000
Sales of Capital Asset	284,578	200,000	200,000
Capital Contributions Received	2,020,667	0	0
Other	595,252	0	0
Total Revenues	19,840,522	21,110,820	29,247,442
Expenses			
Personnel Costs	4,609,792	4,513,307	5,563,370
Contractual Services	2,934,541	2,850,916	2,929,582
Supplies and Materials	2,211,379	8,527,685	8,762,514
Capital Outlay	4,497,011	5,304,493	11,456,527
Debt Service	7,271,716	0	0
Appropriation to Fund Balance	0	0	535,449
Total Expenses	21,524,439	21,196,401	29,247,442
Fund Balance			
Beginning Balance	35,971,212	3,495,129	3,409,548
Net Change Current Year	(1,683,917)	(85,581)	0
Appropriation to Fund Balance	0	0	535,449
Restricted	(30,792,166)	0	0
Fund Balance Ending - Unrestricted	3,495,129	3,409,548	3,944,997

Proprietary Funds

Technology & Communications Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Chargebacks	24,771,288	27,210,564	29,903,555
Tower Rentals	1,158,332	1,161,040	1,070,161
Transfer In	766,362	731,630	729,468
Other	416,345	0	0
Appropriation From Fund Balance	0	0	3,541,923
Total Revenues	27,112,327	29,103,234	35,245,107
Expenses			
Personnel Costs	10,307,555	11,212,519	13,759,712
Contractual Services	13,826,479	15,992,765	17,855,100
Supplies and Materials	2,273,934	1,616,632	1,229,889
Capital Outlay	27,626	0	0
Debt Service	1,573,769	1,576,750	1,572,125
Expense Other	52,462	47,992	78,281
Operating Transfer	575,000	750,000	750,000
Total Expenses	28,636,825	31,196,658	35,245,107
Fund Balance			
Beginning Balance	24,048,551	6,102,323	4,008,899
Net Change Current Year	(1,524,498)	(2,093,424)	0
Appropriation from Fund Balance	0	0	(3,541,923)
Restricted	(16,421,730)	0	0
Fund Balance Ending - Unrestricted	6,102,323	4,008,899	466,976

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County Agencies	8,828,092	9,408,799	10,161,447
Charges - External Agencies	741,324	758,972	758,972
Other	75,101	260,000	260,000
Appropriation From Fund Balance	0	0	1,001,118
Total Revenues	9,644,517	10,427,771	12,181,537
Expenses			
Personnel Costs	1,438,037	1,474,190	1,769,514
Contractual Services	6,944,018	8,967,703	9,580,999
Supplies and Materials	174,584	258,875	303,200
Expense Other	480,962	492,839	527,824
Operating Transfer	0	1,000,000	0
Total Expenses	9,037,601	12,193,607	12,181,537
Fund Balance			
Beginning Balance	6,008,159	6,077,110	4,311,274
Net Change Current Year	606,917	(1,765,836)	0
Appropriation from Fund Balance	0	0	(1,001,118)
Restricted	(537,966)	0	0
Fund Balance Ending - Unrestricted	6,077,110	4,311,274	3,310,156

Proprietary Funds

Employee Benefits Fund

Description

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health and disability insurance. The general and other restricted funds, commercial insurance and/or self-insured claims payments are paid out of this fund.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County Agencies	42,840,980	40,304,134	47,732,673
Charges - External Agencies	11,096,535	12,700,000	13,366,750
Employee Contributions	6,328,829	7,354,207	9,217,093
Retiree Contributions	3,192,852	3,273,000	3,444,833
Total Revenues	63,459,196	63,631,341	73,761,349
Expenses			
Personnel Costs	484,006	574,850	726,248
Contractual Services	65,051,605	68,352,134	72,389,107
Supplies and Materials	783	800	1,500
Appropriation to Fund Balance	0	0	644,494
Operating Transfer	0	4,000,000	0
Total Expenses	65,536,394	72,927,784	73,761,349
Fund Balance			
Beginning Balance	14,619,843	12,449,856	3,153,413
Net Change Current Year	(2,077,198)	(9,296,443)	0
Appropriation to Fund Balance	0	0	644,494
Restricted	(92,789)	0	0
Fund Balance Ending - Unrestricted	12,449,856	3,153,413	3,797,907

Statements

Description

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year-end estimated surplus. Also, included in this section are five-year revenue projects and five-year departmental budget projections.

Statements

Statement of Estimated Long Term Debt Outstanding as of 6/30/2023

	Principal	Interest	Total
School Construction Bonds	370,040,258	100,997,517	471,037,775
General County Bonds:			
Community College	99,159,559	27,408,986	126,568,545
Community Renewal	854,870	195,877	1,050,747
General County	345,319,692	96,031,623	441,351,316
BANS	1,574,295	478,557	2,052,852
Police Department	4,932,739	1,447,693	6,380,432
Recreation & Parks	55,580,411	14,188,597	69,769,008
Storm Drain	43,396,731	13,492,223	56,888,954
Highways	41,484,141	12,675,243	54,159,384
Library	34,121,867	9,452,002	43,573,868
Total General County	626,424,305	175,370,800	801,795,105
Other Bonds:			
Excise Bonds	80,785,867	23,493,231	104,279,099
School Surcharge	22,980,707	4,488,672	27,469,379
School Transfer Tax	8,326,760	2,291,118	10,617,878
College Bonds	8,574,428	2,275,885	10,850,313
Fire Department	24,504,525	6,405,770	30,910,296
Broadband	1,265,842	301,761	1,567,603
Environmental Services	14,689,067	4,171,025	18,860,092
Economic Development	2,606,401	621,334	3,227,735
Watershed Fee Bonds	22,731,838	9,106,791	31,838,629
Total Other Bonds	186,465,437	53,155,586	239,621,023
Total School, General County & Other Bonds	1,182,929,999	329,523,903	1,512,453,902
Total Water & Sewer Bonds	389,845,000	164,697,884	554,542,884
MD Water Quality	2,443,081	257,421	2,700,501
Tax Increment Revenue Bonds	64,175,000	46,796,115	110,971,115
MDE Loan	954,098	81,016	1,035,114
Total Howard County Bonds	1,640,347,178	541,356,339	2,181,703,517

Statements

Total Debt Services Requirements Fiscal Year 2024

	Principal	Interest	Total
General Fund:			
General County Supported Debt	78,745,350	38,785,410	117,530,760
School Construction Bonds	31,320,070	14,755,970	46,076,040
Community College Bonds	7,848,280	4,080,360	11,928,640
Community Renewal Bonds	106,270	40,000	146,270
General County Bonds	25,528,760	13,006,090	38,534,850
BANS	90,680	51,380	142,060
Highways Bonds	3,281,610	1,501,770	4,783,380
Library Bonds	2,150,420	1,295,340	3,445,760
Police Department Bonds	340,890	197,070	537,960
Recreation & Parks Bonds	5,284,470	2,133,070	7,417,540
Storm Drain Bonds	2,793,900	1,724,360	4,518,260
Revenue Supported Debt/Lease	11,990,320	6,167,150	18,157,470
Community College Fee Bonds	669,670	327,600	997,270
Economic Development Bonds	128,560	59,750	188,310
Environmental Services Bonds	711,310	492,090	1,203,400
Excise Bonds	5,471,580	3,186,560	8,658,140
Fire Fund Bonds	2,215,130	1,027,550	3,242,680
School Surcharge Bonds	2,321,260	794,110	3,115,370
School Transfer Tax	313,610	276,430	590,040
Fire Fund Capital Lease	159,200	3,060	162,260
Total Budget - General Fund	\$90,735,670	\$44,952,560	\$135,688,230
Other Funds:			
Water & Sewer Fund	15,092,330	13,875,500	28,967,830
Metropolitan District Bonds	13,960,000	13,683,370	27,643,370
Maryland Water Quality Loans	887,330	107,250	994,580
Water Meters Lease	245,000	84,880	329,880
Watershed Protection & Restoration Fund	1,025,120	954,800	1,979,920
Watershed Fee Bonds	861,220	928,420	1,789,640
MDE Loan	163,900	26,380	190,280
Tax Increment Funds	690,000	3,067,590	3,757,590
Annapolis Junction Special Obligation Bonds	205,000	981,370	1,186,370
Downtown Columbia Special Obligation Bonds	485,000	2,086,220	2,571,220
Installment Purchase Agreements	14,178,090	2,140,570	16,318,660
Agricultural Land Preservation	14,178,090	2,140,570	16,318,660
Broadband Funds	62,434	29,018	91,452
County Government	30,190	14,030	44,220
Non-County Government	24,000	11,160	35,160
Private Sector	8,260	3,840	12,100
Capital Leases	3,259,230	620,200	3,879,430
Energy Savings (In Public Works Budget)	289,230	3,010	292,240
Energy Savings (COPS/DPW)	1,020,000	393,500	1,413,500
LEDs (In Public Works Budget)	275,000	43,560	318,560
Radio (COPS)	1,425,000	147,130	1,572,130
Transit (COPS)	250,000	33,000	283,000
Total Budget - Other Funds	\$34,307,204	\$20,687,678	\$54,994,882
Total Budget - All Funds	\$125,042,874	\$65,640,238	\$190,683,112

Note: General Fund transfer of \$2.85 million for payment of Bond Anticipation Notes is not reflected above.

Statements

Legal Debt Limits

Fiscal Year 2024

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Assessable Base	58,900,042,343	60,762,697,000	63,670,289,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing (General Obligation)	2,827,202,032	2,916,609,456	3,056,173,872
Outstanding Debt Subject Limitation	1,383,713,669	1,361,092,347	1,354,060,230
Percent of Assessable Base	2.35%	2.24%	2.13%
Legal Debt Margin	1,443,488,364	1,555,517,109	1,702,113,642

Statements

Statement of Estimated Surplus

Estimated Surplus (General Fund)

Unassigned Fund Balance on June 30,2022	\$25,309,896
Assigned Fund Balance on June 30, 2022 for potential use in FY 2024	\$79,800,000
FY 2023 Estimated Revenues (Excluding Budgeted Use of Fund Balance)	1,365,630,057
FY 2023 Estimated Expenditures (Excluding Budgeted Use of Fund Balance)	(1,280,235,735)
FY 2023- Estimated Allocation for Charter-Mandated Stabilization Account in FY 2023 ACFR	(4,511,524)
FY 2024 Budgeted Use of Fund Balance for One-time Initiatives	(103,354,135)
Projected Unassigned Fund Balance on June 30,2023	82,638,559

Statements

Statement of Assessable Base and Estimated Collections Real and Personal Property Taxes (Thousands of Dollars)

	FY22		FY23		FY24	
	Assessable Base	Actual Revenue	Estimated Base	Estimated Revenue	Projected Base	Projected Revenue
Real Property (Gross)	57,017,183	578,154	58,924,287	597,492	61,823,795	626,893
Personal Property	1,882,859	47,730	1,838,410	46,604	1,846,494	46,809
Total Real and Personal Property	58,900,042	625,885	60,762,697	644,096	63,670,289	673,702
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.014		\$1.014		\$1.014
Personal Property		\$2.535		\$2.535		\$2.535

CSP-Human Service Grants

Description

Human Service agencies providing services to those experiencing homelessness, domestic violence, those who have intellectual and developmental disabilities, those who are aging and many other nonprofits serving Howard County are funded under this category.

	FY2024 Budget
Core Support Grants:	
Accessible Resources for Independence	35,248
Bridges to Housing Stability	379,066
Community Action Council of Howard County	144,982
Grassroots Crisis Intervention	253,612
Howard County Autism Society	31,934
Legal Aid Bureau	121,900
Luminus Network for New Americans	255,812
MakingChange	26,500
NAMI Howard County	35,365
On Our Own of Howard County	31,800
Rebuilding Together Howard County	115,700
Voices for Children	48,160
Winter Growth	50,000
Total Core Support Grants	1,530,079
Safety, Security, & Well-being Program Grants:	
Adaptive Living	27,000
A-OK Mentoring & Tutoring	10,000
The Arc of Howard County	159,750
Bridges to Housing Stability	97,407
Building Families for Children	34,473
Camp Attaway	37,100
Columbia Community Care	30,000
Community Action Council of Howard County	995,513
Gilchrist Hospice Care	47,700
Grassroots Crisis Intervention	1,540,412
HC Drug Free	47,700
Howard County Autism Society	23,320
Humanim	223,175
Korean Community Service Center	57,500
Laurel Advocacy & Referral Services	20,000
Living in Recovery	46,200
Luminus Network for New Americans	422,310
MakingChange	47,700
Maryland Coalition of Families	44,028
Meals on Wheels of Central Maryland	84,200
Neighbor Ride	78,010
Rebuilding Together Howard County	37,500
Springboard Community Services	540,275
TurnAround	64,951
Total Safety, Security, & Well-being Program Grants	4,716,224

	FY2024 Budget
Emerging Needs & Opportunity Grants	
Emerging Needs & Opportunity Grants ¹	151,600
Total Emerging Needs & Opportunity Grants	151,600
Plan-to-End Homelessness Program Grants	
Plan to End Homelessness	1,495,785
Total Plan-to-End Homelessness Program Grants	1,495,785
Human Service Transportation Program Grants	
Human Service Transportation	380,571
Total Human Service Transportation Program Grants	380,571
Supplemental Fund:	
Supplemental Fund ²	1,195,527
Total Supplemental Fund	1,195,527
American Red Cross - Initiative Grant ³	40,000
TOTAL FY2024 Human Service Grants	9,509,786
Less ENO Grants and Grants Funded by Non-General Fund Sources	191,600
TOTAL FY2024 General Fund CSP Human Service Grants	9,318,186

- (1) One-time Emerging Needs & Opportunity Grants are funded through Non-Departmental PAYGO Funds and are not reflected in the Community Service Partnership budget.
- (2) Supplemental Funds are for special initiatives, client assistance, and organizational support and will be allocated during FY 2024.
- (3) American Red Cross is funded through other non-General Fund sources and is not reflected in the Community Partnership budget.

Performance Measure Summary

Performance Measure Summary Information with Related Objectives

Note : Unavailable data will show as blank

Education

Howard Community College

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase four-year graduation, transfer and completion rates to 59% by 2020				
Percent increase in developmental completers	45.5%	42.8%	42.9%	43.0%
Student successful persister rate after 4 years	75.3%	76.5%	76.6%	76.7%
Howard Community College student graduation-transfer rate within 4 years	53.7%	54.8%	54.9%	55.0%

Howard County Library System

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase borrowing of library items (in millions) by 10% by 2025.				
Number of overall library items borrowed (in millions)	7.70	7.10	7.30	7.70

Public Safety

Police

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Maintain the property and violent crime rate under the state-wide average.				
Violent crime rate per 100,000 population	125.12	147.37	147.37	147.37
Property crime rate per 100,000 population	1,086.03	1,385.00	1,385.00	1,385.00

Fire and Rescue Services

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Achieve and maintain a 15 minute or less EMS on- scene time for incidents involving stroke patients.				
Average EMS on-scene time for stroke patients	959	958	962.00	968
Confine Residential Structure Fires (RSF) to the room of origin.				
Number of Structure Fires	235	222	220	215
Average arrival time of first engine - RSF (minutes)	7.24	7.51	7.30	7.2
Percentage of structure fires confined to room of origin	82.0%	87.0%	87.0%	88.0%
Reduce the impact of property loss, injury and death from fire.				
Commercial fire safety inspection visits	4,917	5,055	5,200	5,500
Number of civilian injuries as a result of fire	4	5	4	4
Civilian fire fatalities	1	2	1	0

Corrections

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Maintain zero escapes and erroneous releases from custody or community programs.				
Number of Correctional Officers	124	110	115	115
Number of county inmate escapes and erroneous releases	0	0	0	0
Number of escapes from community setting (walk-offs)	0	0	0	0
Average Daily Population	203	226	236	243
Number of intakes	1,117	1,682	1,763	1,801
Number of releases	1,097	1,853	1,933	2,016
Maintain zero inmate suicides and deaths.				
Number of suicide attempts	2	1	0	0
Number of suicides	1	0	0	0
Number of medical related deaths	2	3	0	0
Percentage of inmates requiring psychotropic medication	65.0%	53.0%	57.0%	61.0%
Number of county offenders receiving suicide screenings.	1,117	1,127	1,589	1,825
Number of Wellness Checks on inmates with behavioral issues	930	943	978	1,100

Reduce the percentage of inmates released that return to the custody of the Department of Corrections within three years of their previous detainment.

Number of inmates participating in re-entry orientation classes prior to release	0	16	80	80
Number of case plans developed for county offenders at risk of re-offending.	20	90	200	200
Number of reentry orientation classes conducted	0	2	8	8
Percentage of inmates returning within three years (new)	0	0	0	0

Public Facilities

Planning and Zoning

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Efficiently process applications to fully allocate tax credit funding to eligible applicants within the tax credit boundaries				
Total tax credit funds expended	\$49,298.00	\$249,576.00	\$250,000.00	\$250,000.00
Number of applications received	3	5	6	7
Average allocation per approved applicant	16,432	50,000	50,000	41,667
Percentage of applications processed in under 30 days	100.0%	100.0%	100.0%	100.0%
Increase the dollar amount of tax credits issued in order to facilitate restoration of historic properties in Howard County.				
Number of applications for 25% Tax Credit Pre-approval processed	27	27	34	40
Total number of applications processed	112	108	110	115
Number of 25% Final Tax Credit Applications approved	18	7	17	20
Dollar amount of 25% Final Tax Credit applications	\$220,785.00	\$15,371.30	\$100,000.00	\$80,000.00

Public Works

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase the number of impervious acres treated within the County as required by the MS4 permit.				
Number of stormwater management facilities in service (total)	10,912	11,988	13,889	15,327
Number of stormwater management facilities inspected (annual)	4,671	5,065	2,932	5,570
Number of acres of impervious area treated for stormwater runoff (Designed, Constructed, or Planned)	91	109	314	153
Increase the residential recycling rate.				
Number of collection routes for wood waste collection	12	12	12	12
Number of collection routes for food scraps collection	6	6	7	7
Number of public schools participating in the food scraps collection program	7	7	7	10
Residential Recycling Rate	41	42	42	43
Maintain a roadway network Pavement Condition Index (PCI) of 80 or higher.				
Number of miles of road repaved	5	24	31	41
Amount of paved road resurfacing CIP expenditures per capita (based on 334,529)	\$4.78	\$24.00	\$32.00	\$32.00
Pavement Condition Index rating	76	75	74	72
Percentage of roads with a Pavement Condition Index rated good or better	41.0%	33.0%	18.0%	14.0%

Inspections, Licenses and Permits

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase the percentage of new building construction plan reviews completed in 4 weeks or less.				
Number of plans reviewed	11,298	10,743	10,614	10,750
Number of plans needing revision	2,011	2,153	2,013	2,165
Percentage of new building construction plans reviewed in four weeks or less	96.6%	96.7%	94.1%	97.0%
Number of plan reviewers on average	10	10	9	9
Increase the percentage of permits (excluding new construction and commercial interior) issued in 2 days or less.				
Number of online permit applications	13,206	17,221	17,335	17,335
Number of permits issued	24,394	26,550	26,643	26,667
Percentage of permits issued within two days or less	38.9%	40.1%	39.2%	45.6%
Maintain the percentage of inspections completed on the date scheduled.				
Percentage of time daily inspection schedule is filled	29.9%	39.6%	42.0%	40.1%
Number of inspections performed	77,330	77,418	74,757	74,780
Percent of inspections completed on the date scheduled	111.0%	109.6%	107.8%	110.1%

Soil Conservation District

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase the number of acres of winter cover crop planted to 40 percent by 2020 in the county.				
Number of outreach programs related to the Cover Crop Program	2	3	3	3
Acres of agricultural land planted to cover crops	4,198	3,687	4,000	4,200
Percentage of eligible land planted to cover crops	33.0%	29.0%	32.0%	34.0%
Increase the number of miles of fenced streams with livestock access limited.				
Number of pasture walks and site visits conducted	12	13	15	17
Number of education outreach events for distribution of publications	1	2	2	2
Number of miles of fencing installed for stream preservation	0.52	0.20	0.80	0.50
Increase the percentage of farms and large lot parcels in the county with a conservation plan on file to 90 percent by 2020.				
Number of conservation plans developed	26	32	34	35
Percent of site visits completed to farms with newly developed or revised and updated conservation plans	87.0%	88.0%	89.0%	90.0%
Percentage of farms with a conservation plan on file	87.0%	88.0%	88.0%	89.0%

Community Services

Recreation & Parks

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase the number of 55+ adults that participate in our recreation programs.				
Number of registrants in 55+ Adult Fitness and Sports programs for Health and Wellness	2,353	3,501	3,900	4,200
Number of registrants for educational and lecture programs for 55+ Adults	234	266	300	325
Number of registrants for Therapeutic Recreation Aquatic programs for 55+ Adults	0	130	140	150
Total registrants in 55+ adult programs	8,138	9,056	10,050	11,050
Percent of 55+ residents registered in a Recreation and Parks program	9.0%	9.7%	10.8%	11.9%
Increase the number of county residents registered for programs through the Department of Recreation and Parks.				
Number of residents registered under 10 year's old	7,737	14,472	14,486	14,501
Number of residents registered between the ages of 10-19	7,806	12,494	12,619	12,745
Number of residents registered between the ages of 20-39	1,500	2,382	2,406	2,408
Number of residents registered between the ages of 40-59	2,217	3,439	3,473	3,508
Number of residents registered over 60+	1,736	2,773	2,800	2,828
Number of programs offered	8,460	9,353	9,446	9,540
Percent of county residents registered in a Recreation and Parks program	9.1%	10.6%	11.0%	12.6%

Community Resources & Services

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase number of unduplicated people attending 50+ Centers by 10% by 2025.				
Bain- Unduplicated Participants by 50+ Center	696	1,636	2,000	2,000
North Laurel- Unduplicated Participants by 50+ Centers	454	1,118	1,200	1,200
Glenwood- Unduplicated Participants by 50+ Center	536	1,417	1,500	1,500
Ellicott City- Unduplicated Participants by 50+ Centers	720	1,890	2,000	2,000
Elkridge- Unduplicated Participants by 50+ Center	233	948	1,000	1,000
East Columbia - Unduplicated Participants by 50+ Center	367	834	1,000	1,000
Unduplicated people attending 50+ Centers	2,872	6,505	7,000	7,000
Maintain percentage of clients exiting rehousing programs to permanent housing to 60%.				
Percentage of chronically homeless exiting to permanent housing	34.0%	57.0%	60.0%	60.0%
Percentage of clients exiting rehousing programs to permanent housing	70	78	75	75

Percentage of households exiting rehousing programs to permanent housing	57.0%	45.0%	50.0%	60.0%
Maintain the high percentage of at-risk children served who are able to remain in their childcare setting.				
Percentage of children demonstrating improvement in social/emotional skills	100.0%	92.0%	90.0%	90.0%
Percentage of at-risk children remaining in childcare post ECMH intervention	97.0%	92.0%	95.0%	95.0%

Transportation Services

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase the number of accessible bus stops.				
Number of bus stops along RTA routes with sidewalk access	321	321	326	331
Increase the number of miles of BikeHoward projects (shared roads, bike lanes, and bike paths).				
Miles of BikeHoward linear projects in short-term network completed	39.43	40.63	41.53	50.13
Increase the number of passenger boardings (transit ridership).				
Number of RTA passenger boardings (in millions)	0.32	0.66	0.80	0.84

Health Department

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Decrease the number of opioid related intoxication deaths in Howard County.				
Number of naloxone trainings held	59	73	112	169
Number of people trained	612	1,432	1,708	1,370
Opioid-related overdose deaths in Howard County	25	35	33	32
Increase the percentage of Howard County residents with access to health care.				
Percentage of County residents covered by a form of health insurance	92.0%	93.0%	92.0%	92.0%
Number of County residents eligible for Medical Assistance	54,301	58,647	59,578	63,903
Percent of County residents obtaining recommended colonoscopy screenings	83.0%	93.0%	86.0%	90.0%
Percent of County residents who report to have at least one health care provider	88.0%	88.0%	91.4%	94.0%
Increase the percentage of mandated inspections of food service facilities to ensure compliance with all applicable regulations (local, state and federal).				
Percent of mandated inspections completed	57.0%	51.0%	52.0%	54.0%
Number of food service facilities in Howard County	1,076	1,403	1,460	1,520
Percentage of food service facilities found to be in compliance at initial inspection	86.0%	87.7%	91.6%	88.8%

Social Services

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Applications for benefits will be processed timely to ensure quick access to benefits.				
Number of TCA Applications	5,687	790	3,239	3,239
Average # of individuals participating in TCA per month	1,276	1,123	1,200	1,200
Application Timeliness (SNAP & TCA)	97	99	98	98
Number of SNAP Applications	7,771	5,380	6,576	6,576
Average # of individuals participating in SNAP per month	22,061	22,843	22,452	22,542
Increase the percentage of current child support disbursed.				
Percentage of Cases that received a payment	93.9%	92.0%	94.0%	94.0%
Cases with an arrears payment	78	74	76	76
Child Support obligations disbursed (in millions)	\$15.30	\$18.97	\$18.50	\$18.50
Number of children for whom paternity was established or acknowledged	3,148	3,056	3,400	3,400
Number of open cases with court orders established	3,376	3,335	3,380	3,380
Through intervention services, increase the safety and stability of children and vulnerable adults by initiating and completing investigations within the mandatory period.				
CPS Investigations	413	573	516	516
APS Investigations	93	184	150	150
Family Preservation new cases	163	158	150	150
Youth placed in out of home	36	47	32	32
Youth exited	26	47	30	30
Percentage of CPS reports investigated timely	99	85	95	95

University of Maryland Extension

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase awareness and participation of county residents to implement stormwater management to improve water quality.				
Number of County Streams Assessments	7	10	10	15
Number of residents attending events	718	375	500	550
Number of Residential Site Assessments/RG4CW/NSA	43	41	47	52
Amount of volunteer value provided for services to the community	\$43,980.00	\$59,121.00	\$60,000.00	\$62,500.00
Number of Master Watershed Stewards	35	41	47	52
Total number of citizens reached through WSA programs	980	1,107	1,200	1,300
Increase the participation of youth in 4-H programs across the county.				
Number of 4-Clubs	23	17	20	20
Number of 4-H Youth enrolled in 4-H clubs	404	315	350	375
Number of volunteers	204	153	175	200

Amount of volunteer value provided for services to the community	\$434,520.00	\$408,000.00	\$415,000.00	\$430,000.00
Total youth reached by 4-H programs	1,750	3,150	3,200	3,300

Legislative & Judicial

Circuit Court

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase or maintain the percentage of cases disposed of within the applicable compliance standard time frame.				
Percent of criminal cases that reach disposition within 180 days		66.0%	98.0%	98.0%
Percent of civil domestic cases that reach disposition within 365 days		94.0%	98.0%	98.0%
Percent of juvenile delinquency cases that reach disposition within 90 days		92.0%	98.0%	98.0%
Percent of civil non-domestic cases that reach disposition within 548 days		84.0%	98.0%	98.0%
Increase the number of people utilizing the Court's free legal assistance program.				
Number of litigants served by free legal assistance programs	563	689	750	820

State's Attorney

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Promote the fair and impartial administration of justice, improve the effectiveness of law through legislation and litigation, and assist in the prevention of crime by working with community service partners to help improve the quality of life in Howard County.				
Total Criminal Circuit Court cases	742	522	550	550
Total Circuit Court Indictments	423	318	350	375
Total District Court cases	6,265	6,295	6,400	6,400
Number of total Juvenile cases reviewed	454	257	260	260
Number of total Juvenile Adjudications	170	107	110	110
Total number of cases to be tried in District Court	856	817	850	850
Number of citizens initiated cases	239	0	0	0

Sheriff's Office

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Provide effective security at the circuit courthouse.				
Number of court sessions held	2,253	2,064	2,440	2,500
Number of hours deputies spent in court	15,537	8,863	8,963	9,200
Number of prisoners in lockup	792	1,173	1,200	1,300
Number of reportable security incidents that occur at the courthouse	4	20	22	25
Serve landlord tenant court documents in a timely manner.				
Number of late rent notices	10,731	10,534	11,666	12,000

Number of late rent notices that turn into eviction notices	4,479	5,171	9,478	9,500
Serve warrants and protective/peace orders in a timely manner.				
Percent of domestic violence or protection orders served within 48 hours	76.0%	88.0%	90.0%	90.0%
Number of warrants received	493	532	550	570
Number of open warrants on file to be served	404	432	450	450
Number of summons and civil documents received	6,511	6,168	6,250	6,300
Number of summons and civil documents served	3,735	3,593	3,750	3,750
Percent of summons and civil documents served	80.0%	85.0%	90.0%	90.0%
Number of warrants closed	506	532	550	570

Board of Elections

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Reduce average wait times for voters on Election Day and during Early Voting.				
Number of registered voters	226,634	228,019	229,524	233,000
Registered voters that casted ballot	184,677	62,532	131,738	116,500
Percent of voter turnout	81.5%	27.4%	57.4%	50.0%
Percentage of early voter turnout	28.9%	16.7%	20.1%	20.0%
Average voter wait time (minutes)	3	2	3	3

General Government

County Administration

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase Equal Business Opportunity (EBO) subcontractor participation in County procurements.				
Number of compliance reviews completed	77	75	80	80
Percent of contract with no EBO subcontractor	7.8%	14.7%	10.0%	10.0%
Percent of contracts having less than EBO subcontractor participation goal	33.8%	22.7%	30.0%	30.0%
Percentage of contracts achieving participation levels exceeding EBO subcontractor goal of 15%	58.4%	62.7%	60.0%	60.0%
Increase pollinator habitat on County and private lands.				
Number of bee species sighted	133	133	134	134
Number of butterfly species sighted	69	80	75	75
Acres of pollinator habitat on County and private land	76	85	90	95
Reduce petroleum fuel consumption by County fleet.				
County diesel fuel consumption (gallons)	445,391	407,212	370,410	351,889
County gasoline consumption (gallons)	785,835	766,762	771,315	732,749
Petroleum fuel consumption (gallons)	1,231,230	1,173,970	1,141,725	1,084,638

Finance

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
To provide debt management services to ensure that County Government has access to low-cost borrowing for long-term investments.				
Number of Bond Rating Agencies awarding the County AAA Bond Rating	3	3	3	3

Office of Law

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Deliver legal advice in written form, setting forth the authority and rationale for the opinion, within 15 business days of the request.				
Number of requests for written advice and opinions	7,513	6,629	6,960	7,308
Percentage of written advice and opinions provided within 15 business days of request	98.6%	99.0%	99.3%	99.5%
Review and sign final transaction documents within five business days of submission to the Office.				
Number of transaction requests received	2,520	3,173	3,332	3,499
Percentage of legal transactions performed within five business days of submission to Office	98.6%	99.0%	99.3%	99.5%

Economic Development Authority

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase infusion of growth capital to Howard County companies.				
Total growth capital infusion into companies (in millions)	\$3.18	\$3.57	\$6.40	\$6.92
Catalyst fund activity (in millions)	\$1.98	\$2.12	\$2.20	\$2.42
Catalyst loan leveraged funding (in millions)	\$1.14	\$1.45	\$4.20	\$4.50
Catalyst fund applicant pipeline	13	7	12	14
Increase number of Maryland Innovation Center successful companies.				
Employment count of MIC member and graduate companies	1,283	1,295	1,315	1,340
Entrepreneurs in residence program	160	234	450	450
Number of MIC visitors	1,548	1,760	7,000	8,000
MIC successful companies	163	169	174	180
Increase total business support activity.				
Permitting, licensing and regulatory assistance	91	100	50	60
Business research assistance	242	164	210	240
Direct outreach to existing businesses	413	311	180	300
All specialized service cases	1,181	1,174	1,100	1,250

Technology & Communication Services

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Maintain a 99% County website availability rating.				
Unique public website views	6,508,560	6,481,600	6,781,021	6,854,252
Percent of time the website is available	99.0%	99.0%	99.0%	99.0%

Housing and Community Development

Measure	FY2021 Actual	FY2022 Actual	FY2023 Estimate	FY2024 Projection
Increase percentage of available affordable housing units that are rented or sold to income eligible households.				
Total dollar amount of Settlement Down Payment Loans Awarded to qualified buyers (millions)	\$1.33	\$1.53	\$1.58	\$1.70
Total number of affordable rental housing units	770	792	825	860
Total number of Moderate Income Housing Units (MIHU) for sale	347	407	462	512

Glossary

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

Accrual Basis of Accounting

A method of accounting in which revenues are recorded when measurable and earned, and expenses are recognized when a good or service is used.

Activity

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

Agency

A County department or office. In the Executive Branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

Appropriation

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

Approved Budget

The budget for the current fiscal year.

Assessable Base

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

Assessed Valuation

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

Audited Expenses

The actual amount spent in the last complete fiscal year.

Authorized Position

The number of positions authorized by the County Executive in the approved budget.

Authorized Sworn Strength

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

Balanced Budget

A budget in which current expenditures equal current revenues as required by county law.

Bond Rating

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

Bonds

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

Budget

A spending plan that balances estimated revenues and allocated expenditures over a fiscal year.

Budget Ordinance

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

Bureau

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

Capital Budget

The annual plan for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

Capital Project

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

Capital Project Funds

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

Capital Improvements Program (CIP)

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the construction of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

Chargebacks/Charges to Others

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

Collective Bargaining Agreement

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

Community Service Partnerships

County funds given to cultural or human service organizations which serve County residents.

Constant Yield Tax Rate

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

Contingency Reserve

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

Crime Rate

The crime rate is the number of crimes per 1,000 population.

Debt Service

Funds required to repay bonds issued by the County.

Depreciation

The decline in value of a capital asset over a predetermined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a capital asset charged as an expense during a particular period.

Department (See Agency)**Division (See Organization)****Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

Enterprise Fund

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

Expense Category

Each organization's budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

Expenses

Money budgeted and spent by the County.

Fee

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

Fiduciary Fund Type-Trust & Agency Funds

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

Fines

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

Fiscal Year

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30th. Fiscal year 2012, for example, begins on July 1, 2011 and ends on June 30, 2012.

Interfund Transfer

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

Full-time Equivalent (FTE)

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

Fund

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

Fund Balance

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund balance may be measured as a percentage of revenues or expenditures.

General Fund

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principles to be accounted for in another fund.

General Obligation (GO) Debt

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

General Revenues

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

Governmental Fund

Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, enterprise funds, internal service funds, and capital projects funds.

Grant

Money given by another government (or other source) to the County, usually for a specific purpose.

Internal Service Funds

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

Licenses and Permits

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

Line Item

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

Major Crimes

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

OPEB

OPEB is an acronym for Other Post Employment Benefits. These are benefits owed to county employees (including the Board of Education, Howard County Library, and the Howard County Community College) for health care and insurance when they retire. GASB Statement No. 45 requires public-sector employers to recognize the cost of other post-employment benefits over the active life of their employees rather than on a pay-as-you-go basis.

Rainy Day Fund

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the Rainy Day Fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

Operating Budget

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

Organization

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

Part II & III Offenses

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

Pay-As-You-Go Funds

Money from the operating budget used to provide cash support to a capital project which is not suitable for long term financing.

Performance Management

An ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance.

Program (See Activity)**Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

Proprietary Fund Type

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

Real Property

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

Requested Budget

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

Restricted Funds

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

Risk Management

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance and loss control activities.

Special Revenue Funds

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Reserve Funds, Grants Funds, Health Department Fund and Recreation Program Fund.

Supplemental Appropriation Ordinance (SAO)

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

Transfer Appropriation Ordinance (TAO)

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.

